

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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	15.553	19.347	8.369	7.658	54.0 %	49.0 %	91.5 %
	Non-Wage	6.814	6.814	3.765	3.073	55.0 %	45.1 %	81.6 %
Devt.	GoU	4.610	4.610	4.370	0.846	94.8 %	18.4 %	19.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		26.977	30.770	16.504	11.577	61.2 %	42.9 %	70.1 %
Total GoU+Ext Fin (MTEF)		26.977	30.770	16.504	11.577	61.2 %	42.9 %	70.1 %
Arrears		0.044	0.044	0.044	0.000	100.0 %	0.0 %	0.0 %
Total Budget		27.021	30.815	16.548	11.577	61.2 %	42.8 %	70.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		27.021	30.815	16.548	11.577	61.2 %	42.8 %	70.0 %
Total Vote Budget Excluding Arrears		26.977	30.770	16.504	11.577	61.2 %	42.9 %	70.1 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	27.021	30.815	16.548	11.577	61.2 %	42.8 %	70.0%
Sub SubProgramme:01 Delivery of Tertiary Education	11.392	13.894	6.323	5.840	55.5 %	51.3 %	92.4%
Sub SubProgramme:02 General Administration and Support Services	15.629	16.921	10.225	5.738	65.4 %	36.7 %	56.1%
Total for the Vote	27.021	30.815	16.548	11.577	61.2 %	42.8 %	70.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.023	Bn Shs	Department : 001 Faculty Medicine
Reason: Variations arose from welfare, fuel, oil and lubricants, Books, Periodicals and Newspaper, Information and Communication Technology Supplies, Printing, Stationery, Photocopying and Binding Reasons being ongoing activities and Delayed Procurement process		
<i>Items</i>		
0.006	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.038	Bn Shs	Department : 003 Faculty of Education
Reason: Variations arose from Allowances and Consultancy Services. Reasons being ongoing activities and Delayed Procurement process		
<i>Items</i>		
0.012	UShs	225101 Consultancy Services
Reason: Ongoing activities		
0.005	UShs	223005 Electricity
Reason: Ongoing activities		
0.005	UShs	224011 Research Expenses
Reason: Ongoing activities		
0.034	Bn Shs	Department : 004 Faculty of Health Sciences
Reason: Variations arose from Allowances and travel inland. Reasons being ongoing activities and Delayed Procurement process		
<i>Items</i>		
0.016	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Activities ongoing		
0.006	UShs	223901 Rent-(Produced Assets) to other govt. units
Reason: Activities ongoing		
0.003	UShs	227004 Fuel, Lubricants and Oils
Reason: Activities ongoing		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.050	Bn Shs	Department : 005 Faculty of Management Sciences
Reason: Variations arose from Research Expenses, Beddings, Clothing, Footwear and related Services, Staff Training, Electricity, Books, Periodicals & Newspapers. Reasons being ongoing activities and Delayed Procurement process		

Items

0.008	UShs	224011 Research Expenses
Reason:		
0.006	UShs	221003 Staff Training
Reason:		
0.005	UShs	224008 Educational Materials and Services
Reason:		
0.005	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.004	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.022	Bn Shs	Department : 007 Faculty of Public Health
Reason: Variations arose from Allowances (Incl. Casuals, Temporary, sitting allowances), Research Expenses, Welfare and Fuel, Lubricants and Oils Reasons being ongoing activities and Delayed Procurement process		

Items

0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Activities ongoing		
0.003	UShs	224011 Research Expenses
Reason: Delayed Procurement Processes		
0.002	UShs	227004 Fuel, Lubricants and Oils
Reason: Delayed Procurement Processes		
0.002	UShs	221009 Welfare and Entertainment
Reason: Delayed Procurement Processes		
0.001	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed 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

0.110	Bn Shs	Department : 001 Academic Affairs
Reason: Variations arose from Official Ceremonies and State Functions, Information and Communication Technology Supplies, Printing, Stationery, Photocopying and Binding, Licenses, Fuel, Lubricants and Oils. Reasons being ongoing activities and Delayed Procurement process		

Items

0.032	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed Procurement process		
0.016	UShs	227004 Fuel, Lubricants and Oils
Reason: Delayed Procurement process		
0.015	UShs	226002 Licenses
Reason: Ongoing activities		
0.007	UShs	211107 Boards, Committees and Council Allowances
Reason: Ongoing activities		
0.198	Bn Shs	Department : 002 Central Administration
Reason: Variations arose from Allowances, Social Security Contributions,Travel inland, Fuel, Lubricants and Oils. Reasons being ongoing activities and Delayed Procurement process		

Items

0.018	UShs	226001 Insurances
Reason: Delayed Procurement processes		
0.018	UShs	212102 Medical expenses (Employees)
Reason: Delayed Procurement processes		
0.016	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed Procurement processes		
0.013	UShs	228001 Maintenance-Buildings and Structures
Reason: Delayed Procurement processes		
0.011	UShs	225101 Consultancy Services
Reason: Delayed 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

0.015	Bn Shs	Department : 003 Directorate of Research and Graduate Studies
Reason: Variations arose from Allowances (Incl. Casuals, Temporary, sitting allowances) and Travel inland. Reasons being ongoing activities and Delayed Procurement process		

Items

0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Activities are ongoing		
0.004	UShs	227001 Travel inland
Reason: Activities are ongoing		
0.064	Bn Shs	Department : 004 Library and Information Affairs
Reason: Variations arose from Books, Periodicals & Newspapers, Welfare and Entertainment, Staff Training, Information and Communication Technology Supplies. Reasons being ongoing activities and Delayed Procurement process		

Items

0.043	UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed Procurement process		
0.004	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed Procurement process		
0.095	Bn Shs	Department : 006 University Teaching Hospital
Reason: Variations arose from Medical Supplies and Services, Fuel, Lubricants and Oils, Rent-Produced Assets-to private entities, Maintenance-Transport Equipment, Insurances. Reasons being ongoing activities and Delayed Procurement process		

Items

0.040	UShs	224001 Medical Supplies and Services
Reason: Delayed Procurement process		
0.015	UShs	223003 Rent-Produced Assets-to private entities
Reason: Delayed Procurement process		
0.014	UShs	223001 Property Management Expenses
Reason: Delayed Procurement process		
0.005	UShs	226001 Insurances
Reason: Delayed Procurement process		
0.004	UShs	228002 Maintenance-Transport Equipment
Reason: Delayed Procurement process		

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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		
3.524	Bn Shs	Project : 1414 Support to Lira University Infrastructure Development
Reason: Civil works still ongoing		
Items		
1.523	UShs	312111 Residential Buildings - Acquisition
Reason: Civil works still ongoing		
0.912	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Civil works still ongoing		
0.600	UShs	312129 Other Buildings other than dwellings - Acquisition
Reason: Civil works still ongoing		
0.260	UShs	312212 Light Vehicles - Acquisition
Reason: Procurement processes initiated		
0.200	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Procurement processes initiated		

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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 2
No of awareness campaigns conducted	Number	4	1
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 2
No. of public universities with a Research and Innovation Fund	Number	3	0
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 2
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 2
No of awareness campaigns conducted	Number	4	2

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:002 Faculty of Computing and Information Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 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 2
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 2
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 2
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 2
No of awareness campaigns conducted	Number	3	2
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 2
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 2
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 2
No of awareness campaigns conducted	Number	5	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	350	350
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 2
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 2
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 2
No of awareness campaigns conducted	Number	5	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	150
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
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 2
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 2
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 2
No of awareness campaigns conducted	Number	4	2
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 2
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 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	20	20
Ratio of STEI/STEM students to Arts students	Ratio	1	1:5
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 2
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 2
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 2
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	5
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	75%	40
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 2
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	5	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: 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 2
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 2
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	2	0
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 2
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 2
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 2
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 2
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	2	0
Budget Output: 320013 Estates Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
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 2
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 2
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 2
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 2
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 2
No. of private health facilities inspected	Number	10	2
%. of disciplinary cases presented were handled	Percentage	30%	10%
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 2
% of HEIs meeting the BRMS	Percentage	50%	50%

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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 2
% 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 2
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	1	

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Performance highlights for the Quarter

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

- 1) 0.8 Km of new road opened, 11.3Kms of mechanized roads maintained, 17.2Kms of roads on routine maintenance. All these are to provide access to all users.
- 2) 10 (ten) Committee meetings of the council held, 10 (ten) management meetings held, 10 (ten) top management meetings held. Managed Payroll and Data capture of 266 (105 female) staff, recruited three staff two (2) male and one, (1) female on replacement basis Coordinated preparation of Recruitment plan 2023/2024 for submission to Ministry 102 Male and 65 female appraised.
- 3) Prepared and submitted Financial Statements for FY 2021/2022, Audits done on above Accounts by OAG; Warrants for Q1 and Q2 for FY 2022/23 prepared.
- 4) 8 Contracts Committee meetings conducted; 22 Bid Documents Evaluated for 6 different sets of Procurement processes; Annual Procurement Plan for FY 2022/23 consolidated & submitted to stakeholders; Assorted Contracts Awarded, Supervised, Monitored and site meetings held; 7 Monthly Procurement reports prepared and submitted.
- 5) Fourth quarter Budget Performance Reports for previous year and Q1 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
- 6) Quarterly Audit reports prepared and submitted to AG/OAG; 1 Annual Work plan submitted to IAG and Verification of all deliveries for Q1 and Q2 done.
- 7) Construction of administration block is at 50% physical progress, interns doctors' residence at 81% and diet kitchen work started at 15% by NEC constructors.
- 8) Procurement of furniture completed and delivered, medical equipment is at 70% and the vehicle of the office of the DVC at solicitors general

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 two however, the total release was US\$ 16.548 billion only, comprising of Wages (US\$ 8.369 billion), Non-wage (US\$ 3.765 billion), GoU Development of US\$ 4.370 billion only; and arrears of US\$ 0.044 billion only.

Out of the cumulative releases, US\$ 11.576 billion was cumulatively spent by the end of the quarter (comprising US\$ 7.658 billion on Wages, US\$ 3.072 billion on non wage and US\$ 0.846 billion was spent on GoU Development).

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

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

1. Inconsistent release of expenditure limits by the Ministry of Finance affects budget execution.
2. Lira University has a staffing level of 26.9% only. The University continues to experience low number of Academic staff and Technicians which do not match with the increasing number of academic programmes driven by the ever-increasing demand for quality higher education.
3. The Ministry of Finance, Planning & Economic Development and other relevant authorities should create and incorporate additional/ new cost centres into the Programme Budgeting System (PBS), and fund them in the subsequent budget to facilitate the smooth running of newly accredited academic programmes.
4. 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 Covid-19 and Ebola responsive budget through mainstreaming pandemics as a cross-cutting issue whose interventions should be fully funded including comprehensive vaccination and adherence to the Standard Operating Procedures (SoPs) amidst other measures aimed at curbing these pandemics

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	27.021	30.815	16.548	11.576	61.2 %	42.8 %	70.0 %
Sub SubProgramme:01 Delivery of Tertiary Education	11.392	13.894	6.323	5.840	55.5 %	51.3 %	92.4 %
320008 Community Outreach services	0.075	0.075	0.042	0.029	55.8 %	38.7 %	69.3 %
320036 Research, Innovation and Technology Transfer	0.076	0.076	0.042	0.013	55.5 %	17.1 %	30.8 %
320043 Teaching and Training	11.241	13.743	6.239	5.798	55.5 %	51.6 %	92.9 %
Sub SubProgramme:02 General Administration and Support Services	15.629	16.921	10.225	5.736	65.4 %	36.7 %	56.1 %
000001 Audit and Risk Management	0.196	0.196	0.102	0.087	52.1 %	44.5 %	85.5 %
000002 Construction Management	4.000	4.000	3.760	0.725	94.0 %	18.1 %	19.3 %
000003 Facilities and Equipment Management	0.610	0.610	0.610	0.121	100.0 %	19.8 %	19.8 %
000004 Finance and Accounting	0.725	0.725	0.405	0.393	55.8 %	54.2 %	97.1 %
000005 Human Resource Management	0.200	0.200	0.105	0.063	52.4 %	31.5 %	60.0 %
000006 Planning and Budgeting services	0.250	0.250	0.126	0.081	50.4 %	32.4 %	64.2 %
000007 Procurement and Disposal Services	0.290	0.290	0.148	0.107	51.2 %	36.9 %	72.2 %
320001 Academic Affairs	0.737	0.976	0.397	0.312	53.9 %	42.3 %	78.5 %
320002 Administrative and Support Services	5.287	6.082	2.904	2.656	54.9 %	50.2 %	91.5 %
320010 E-Learning, and innovation services	0.579	0.579	0.266	0.205	46.0 %	35.4 %	77.1 %
320013 Estates Management	0.190	0.190	0.099	0.053	51.8 %	27.9 %	53.8 %
320021 Hospital Management and Support Services	0.578	0.689	0.290	0.225	50.2 %	38.9 %	77.5 %
320026 Library services	0.491	0.557	0.239	0.156	48.7 %	31.8 %	65.2 %
320035 Quality, Standard and Accreditation	0.283	0.283	0.142	0.092	50.3 %	32.6 %	64.7 %
320036 Research, Innovation and Technology Transfer	0.146	0.172	0.099	0.054	68.1 %	37.0 %	54.3 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.879	0.934	0.424	0.358	48.2 %	40.7 %	84.5 %
320043 Teaching and Training	0.188	0.188	0.109	0.048	58.1 %	25.5 %	44.0 %
Total for the Vote	27.021	30.815	16.548	11.576	61.2 %	42.8 %	70.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	14.090	17.883	7.637	7.052	54.2 %	50.0 %	92.3 %
211102 Contract Staff Salaries	1.463	1.463	0.732	0.606	50.0 %	41.4 %	82.9 %
211104 Employee Gratuity	0.310	0.310	0.310	0.310	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.100	1.100	0.685	0.602	62.2 %	54.7 %	87.9 %
211107 Boards, Committees and Council Allowances	0.029	0.029	0.014	0.007	49.9 %	24.6 %	49.2 %
212101 Social Security Contributions	1.555	1.555	0.738	0.731	47.4 %	47.0 %	99.1 %
212102 Medical expenses (Employees)	0.091	0.091	0.048	0.023	52.2 %	24.8 %	47.6 %
212103 Incapacity benefits (Employees)	0.039	0.039	0.019	0.005	49.1 %	14.1 %	28.7 %
221001 Advertising and Public Relations	0.062	0.062	0.029	0.025	47.1 %	40.8 %	86.5 %
221002 Workshops, Meetings and Seminars	0.010	0.010	0.005	0.004	46.0 %	41.4 %	90.0 %
221003 Staff Training	0.032	0.032	0.014	0.005	42.3 %	14.0 %	33.2 %
221004 Recruitment Expenses	0.014	0.014	0.006	0.001	46.0 %	10.0 %	21.7 %
221005 Official Ceremonies and State Functions	0.060	0.060	0.060	0.052	100.0 %	86.7 %	86.7 %
221006 Commissions and related charges	0.307	0.307	0.197	0.160	64.3 %	52.0 %	80.9 %
221007 Books, Periodicals & Newspapers	0.122	0.122	0.060	0.008	49.2 %	6.4 %	13.1 %
221008 Information and Communication Technology Supplies.	0.281	0.281	0.114	0.062	40.7 %	22.0 %	54.1 %
221009 Welfare and Entertainment	0.208	0.208	0.088	0.075	42.1 %	35.9 %	85.2 %
221011 Printing, Stationery, Photocopying and Binding	0.172	0.172	0.085	0.061	49.3 %	35.7 %	72.4 %
221012 Small Office Equipment	0.031	0.031	0.010	0.005	31.0 %	16.7 %	54.0 %
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	0.014	0.003	53.5 %	11.6 %	21.8 %
222001 Information and Communication Technology Services.	0.078	0.078	0.037	0.030	47.0 %	38.9 %	82.8 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	46.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.091	0.091	0.044	0.028	49.1 %	31.3 %	63.7 %
223003 Rent-Produced Assets-to private entities	0.049	0.049	0.024	0.009	48.6 %	17.9 %	36.8 %
223004 Guard and Security services	0.076	0.076	0.038	0.038	50.0 %	50.0 %	100.0 %
223005 Electricity	0.111	0.111	0.034	0.021	30.3 %	19.2 %	63.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.005	0.005	0.002	0.000	46.0 %	1.4 %	3.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.010	0.010	0.004	0.002	46.0 %	18.7 %	40.7 %
223901 Rent-(Produced Assets) to other govt. units	0.012	0.012	0.006	0.000	50.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.098	0.098	0.055	0.012	56.2 %	12.3 %	21.9 %
224003 Agricultural Supplies and Services	0.010	0.010	0.005	0.002	46.0 %	17.5 %	38.0 %
224004 Beddings, Clothing, Footwear and related Services	0.063	0.063	0.030	0.018	48.0 %	27.9 %	58.1 %
224005 Laboratory supplies and services	0.005	0.005	0.002	0.000	46.0 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.041	0.041	0.020	0.013	49.7 %	31.3 %	63.0 %
224010 Protective Gear	0.008	0.008	0.004	0.003	49.8 %	42.6 %	85.5 %
224011 Research Expenses	0.044	0.044	0.024	0.000	53.2 %	0.0 %	0.0 %
225101 Consultancy Services	0.072	0.072	0.040	0.016	56.0 %	21.5 %	38.5 %
226001 Insurances	0.061	0.061	0.030	0.007	50.0 %	10.8 %	21.7 %
226002 Licenses	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %
227001 Travel inland	0.331	0.331	0.194	0.172	58.5 %	51.9 %	88.7 %
227004 Fuel, Lubricants and Oils	0.423	0.423	0.258	0.218	61.0 %	51.5 %	84.4 %
228001 Maintenance-Buildings and Structures	0.068	0.068	0.041	0.027	60.6 %	39.7 %	65.5 %
228002 Maintenance-Transport Equipment	0.092	0.092	0.072	0.050	78.0 %	54.4 %	69.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.033	0.033	0.015	0.006	46.0 %	17.3 %	37.6 %
263402 Transfer to Other Government Units	0.082	0.082	0.029	0.026	35.4 %	31.1 %	87.8 %
273102 Incapacity, death benefits and funeral expenses	0.003	0.003	0.001	0.000	46.0 %	0.0 %	0.0 %
282102 Fines and Penalties	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
282103 Scholarships and related costs	0.423	0.423	0.210	0.204	49.6 %	48.1 %	96.9 %
312111 Residential Buildings - Acquisition	2.000	2.000	2.000	0.477	100.0 %	23.8 %	23.8 %
312121 Non-Residential Buildings - Acquisition	1.400	1.400	1.160	0.248	82.9 %	17.7 %	21.4 %
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	0.025	100.0 %	50.2 %	50.2 %
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 Q2	Spent by End Q2	% 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	0.096	100.0 %	96.2 %	96.2 %
352899 Other Domestic Arrears Budgeting	0.044	0.044	0.044	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	27.021	30.815	16.548	11.577	61.2 %	42.8 %	70.0 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	27.021	30.815	16.548	11.577	61.24 %	42.85 %	69.96 %
Sub SubProgramme:01 Delivery of Tertiary Education	11.392	13.894	6.323	5.840	55.50 %	51.26 %	92.4 %
<i>Departments</i>							
001 Faculty Medicine	2.827	2.827	1.556	1.457	55.0 %	51.5 %	93.7 %
002 Faculty of Computing and Information Science	0.523	0.523	0.355	0.237	67.8 %	45.4 %	67.0 %
003 Faculty of Education	1.600	1.600	0.909	0.851	56.8 %	53.2 %	93.7 %
004 Faculty of Health Sciences	3.238	3.238	1.738	1.704	53.7 %	52.6 %	98.1 %
005 Faculty of Management Sciences	1.912	1.912	1.087	1.025	56.9 %	53.6 %	94.3 %
007 Faculty of Public Health	1.293	3.795	0.678	0.565	52.5 %	43.7 %	83.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	15.629	16.921	10.225	5.738	65.43 %	36.71 %	56.1 %
<i>Departments</i>							
001 Academic Affairs	1.598	1.598	0.805	0.610	50.4 %	38.2 %	75.7 %
002 Central Administration	7.138	8.172	3.888	3.440	54.5 %	48.2 %	88.5 %
003 Directorate of Research and Graduate Studies	0.146	0.172	0.099	0.054	68.1 %	37.0 %	54.4 %
004 Library and Information Affairs	0.491	0.491	0.239	0.156	48.7 %	31.8 %	65.3 %
005 Student Affairs	0.879	0.934	0.424	0.358	48.2 %	40.7 %	84.5 %
006 University Teaching Hospital	0.766	0.942	0.399	0.273	52.1 %	35.6 %	68.3 %
<i>Development Projects</i>							
1414 Support to Lira University Infrastructure Development	4.610	4.610	4.370	0.846	94.8 %	18.4 %	19.4 %
Total for the Vote	27.021	30.815	16.548	11.577	61.2 %	42.8 %	70.0 %

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

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Quarter 2: 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	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
227004 Fuel, Lubricants and Oils			1,905.663
Total For Budget Output			3,905.663
Wage Recurrent			0.000
Non Wage Recurrent			3,905.663
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
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.	4 Proposal developed, IRB approved, Data collected and analyzed, Manuscript Research disseminated, Publications done.	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,000.000

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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			US\$ Thousand
Item		Spent	
221009 Welfare and Entertainment		1,000.000	
227004 Fuel, Lubricants and Oils		4,500.000	
		Total For Budget Output	6,500.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,500.000
		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, Laboratory skills training conducted, Learning assessment prepared and conducted.	No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		727,594.367	
211102 Contract Staff Salaries		16,158.579	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,869.000	
212102 Medical expenses (Employees)		2,004.000	
221009 Welfare and Entertainment		2,828.000	
221012 Small Office Equipment		192.000	
222001 Information and Communication Technology Services.		1,700.000	
223001 Property Management Expenses		1,500.000	
224004 Beddings, Clothing, Footwear and related Services		1,735.000	
227001 Travel inland		1,855.000	
227004 Fuel, Lubricants and Oils		2,952.832	
228001 Maintenance-Buildings and Structures		300.000	
		Total For Budget Output	773,688.778
		Wage Recurrent	743,752.946
		Non Wage Recurrent	29,935.832

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
		Total For Department	784,094.441
		Wage Recurrent	743,752.946
		Non Wage Recurrent	40,341.495
		Arrears	0.000
		AIA	0.000
Department:002 Faculty of Computing and Information Science			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
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 were supervised.	No training	
Expenditures incurred in the Quarter to deliver outputs			US\$hs 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			
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			
NA	NA	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.	One research project with the title: Machine Learning techniques for predicting pupils drop out in primary schools. A case study of Northern Uganda (ongoing)	On track	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	65 undergraduate students taught and examined (Year 1, 23, year 2, 25 and year 3, 17). No Guest Speaker invited.	Less students were enrolled.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			98,240.243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,469.000
221009 Welfare and Entertainment			627.000
222001 Information and Communication Technology Services.			500.000
227001 Travel inland			600.000
227004 Fuel, Lubricants and Oils			1,750.000
	Total For Budget Output		107,186.243
	Wage Recurrent		98,240.243
	Non Wage Recurrent		8,946.000
	Arrears		0.000
	AIA		0.000
	Total For Department		110,805.243
	Wage Recurrent		98,240.243
	Non Wage Recurrent		12,565.000
	Arrears		0.000
	AIA		0.000
Department:003 Faculty of Education			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		96 students taken for school practice; 51 students taken for fieldwork	Underestimation of students number for school practice, some students did not participate in the field trip
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			2,720.000
Total For Budget Output			2,720.000
Wage Recurrent			0.000
Non Wage Recurrent			2,720.000
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 research project conducted, 2 papers published in peer reviewed journals		No research project conducted, No papers published in peer reviewed journals	Engagement of faculty and students research is ongoing
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			

VOTE: 310 Lira University

Quarter 2

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		
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	21 students taught online, 468 students taught face to face	Lower number of students than planned were taught online due to most classes being conducted face-to-face, higher number of students than planned was taught face-to-face due to underestimation during planning time
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	405,260.736	
211102 Contract Staff Salaries	54,292.087	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,102.000	
221001 Advertising and Public Relations	690.000	
221008 Information and Communication Technology Supplies.	944.000	
221009 Welfare and Entertainment	1,247.000	
221011 Printing, Stationery, Photocopying and Binding	2,775.000	
222001 Information and Communication Technology Services.	805.000	
223001 Property Management Expenses	2,752.000	
227001 Travel inland	2,700.000	
227004 Fuel, Lubricants and Oils	3,262.500	
Total For Budget Output	523,830.323	
Wage Recurrent	459,552.823	
Non Wage Recurrent	64,277.500	
Arrears	0.000	
AIA	0.000	
Total For Department	526,550.323	
Wage Recurrent	459,552.823	
Non Wage Recurrent	66,997.500	
Arrears	0.000	

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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 sensitization and held meetings	14 students were doing a retake in internship and joined the class behind them	
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	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			230.000
227001 Travel inland			2,100.000
Total For Budget Output			2,330.000
Wage Recurrent			0.000
Non Wage Recurrent			2,330.000
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.			
NA	24 research studies conducted, 4 publications and 2 research dissemination meetings held	6 staff got an external funding and that motivated more research conduct	
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 conduct	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			230.000

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		500.000	
Total For Budget Output		730.000	
Wage Recurrent		0.000	
Non Wage Recurrent		730.000	
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			
NA	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 2021/2022didnot 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			
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		882,429.323	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,409.500	
221008 Information and Communication Technology Supplies.		736.000	
221009 Welfare and Entertainment		4,067.200	
221011 Printing, Stationery, Photocopying and Binding		3,360.500	
222001 Information and Communication Technology Services.		840.400	
223001 Property Management Expenses		1,376.602	
224004 Beddings, Clothing, Footwear and related Services		1,380.000	
224010 Protective Gear		3,325.000	
227001 Travel inland		8,442.500	
227004 Fuel, Lubricants and Oils		4,248.500	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	921,615.525
	Wage Recurrent	882,429.323
	Non Wage Recurrent	39,186.202
	Arrears	0.000
	AIA	0.000
	Total For Department	924,675.525
	Wage Recurrent	882,429.323
	Non Wage Recurrent	42,246.202
	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.

60 Students trained, placed on internship and supervised, 2 Community outreaches conducted, 1 Guest Speakers invited.	1 Guest speaker invited. 1 community outreach conducted.	Adjustment in the semester duration from 17 to 14 weeks due to Covid-19.
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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
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

Conduct 3 Research Projects	5 Research Publications made.	This was above target, because some fund was allocated for research in FY 2022/2023
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
600 undergraduate students taught 600 undergraduate students examined 150 undergraduate students presented for graduation	560 undergraduate students taught, No student presented for graduation.		Graduation scheduled in quarter 3
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			479,085.361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			82,752.000
212102 Medical expenses (Employees)			1,251.700
221001 Advertising and Public Relations			1,150.000
221007 Books, Periodicals & Newspapers			92.800
221008 Information and Communication Technology Supplies.			1,522.200
221009 Welfare and Entertainment			3,505.000
221011 Printing, Stationery, Photocopying and Binding			6,747.000
221012 Small Office Equipment			450.000
222001 Information and Communication Technology Services.			1,206.000
224004 Beddings, Clothing, Footwear and related Services			1,996.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			200.000
		Total For Budget Output	579,958.561
		Wage Recurrent	479,085.361
		Non Wage Recurrent	100,873.200
		Arrears	0.000
		AIA	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	579,958.561
	Wage Recurrent	479,085.361
	Non Wage Recurrent	100,873.200
	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	26 yr3 and 25 yr1 BSc. PH students completed 6-weeks field internship training at district/city offices	No Variation
BSc Public Health students completing field placement for course units requiring field practice such as building technology, urban water	26 Yr3, 27 Yr2 and 25 yr1 students completed field placement in practical course units; 26 yr3 and 25 yr1 BSc. PH students completed 6-weeks field internship training at district/city offices;	No Variation
Number of BSc Public Health students complete 12-week long field internship placement at district health offices, where Lira University Faculty of Public Health has collaborative engagements	19 MPH students completed 6-weeks field internship training in district/city offices; 26 BSc. PH yr3 students completed research projects; 19 MPH students completed 2 short studies and 21 MPH finalists completed research projects	No Variation
Number of MPH students completing 2 short studies and a dissertation as part of training	19 MPH students completed 2 short studies	No Variation
Percentage of MPH and BSc students completing a research project as part of their training	26 BSc. PH yr3 students completed research projects 21 MPH finalists completed research projects	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,960.000
227004 Fuel, Lubricants and Oils		1,487.000
	Total For Budget Output	6,447.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,447.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	No Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University	No research grant received
Number of public health faculty led research projects completed	No public health faculty led research projects completed	No research grant received
Faculty of Public Health Research grant applications submitted, and won	No Research grant applications submitted and won	No research fund
BSc student, and MPH student research projects supervised by Public Health Faculty members to completion	26 BSc PH and 21 MPH research projects supervised to completion 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	Publication conferences
NA	No Public health staff conducting doctoral studies received research co-funding from the Faculty of Public Health, at Lira University	No research grant

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

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Quarter 2

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		
30 MPH full-time students are enrolled and trained in 2022/2023.	25 MPH1 students reported and being trained	5 MPH full time students not enrolled
30 BSc Public Health students are enrolled and trained in 2022/2023.	24 BSc.PH yr1 students enrolled and being trained.	6 BSc Public Health students not enrolled
25 Second year MPH students trained to completion	27 Second year MPH students trained to completion	Surpass target by 2
At least 30 students in year 2, and 30 students in year 3 trained to completion of the year	27 students in yr2 and 26 in yr3 trained to completion of the year.	7 students dropped
17 public health staff including 3 contract staff, all receive monthly salaries, are supervised and are appraised as performing effectively	13 full-time academic staff including 4 contract staff received monthly salaries	No Variation
NA	A curriculum for BSc Health Informatics program not developed in 2022/2023.	A curriculum for BSc Health Informatics program not developed in 2022/2023.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	234,208.727	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,045.637	
221009 Welfare and Entertainment	2,650.000	
221011 Printing, Stationery, Photocopying and Binding	2,530.000	
221012 Small Office Equipment	1,797.000	
Total For Budget Output		265,231.364
Wage Recurrent		234,208.727
Non Wage Recurrent		31,022.637
Arrears		0.000
AIA		0.000
Total For Department		271,678.364
Wage Recurrent		234,208.727
Non Wage Recurrent		37,469.637
Arrears		0.000
AIA		0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 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 & 8 Senate Committee meetings held. I Set of Semester Examinations yet to be printed. 1,307 students enrolled, 575 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 process started, to be completed in Q3.	Senate Committee meetings went higher as unforeseen situations which required urgent decisions came to play as the University grows with more activities coming up. Less students were admitted than planned due to the fact that there were no A-level Examinations in 2021. Target registration is not meet due to difficulty that students experience in raising fees. 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.

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Quarter 2

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	49,015.433	
211102 Contract Staff Salaries	20,013.684	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,267.142	
211107 Boards, Committees and Council Allowances	2,303.900	
212102 Medical expenses (Employees)	1,181.000	
221001 Advertising and Public Relations	4,918.058	
221005 Official Ceremonies and State Functions	21,290.000	
221006 Commissions and related charges	2,968.000	
221007 Books, Periodicals & Newspapers	736.000	
221008 Information and Communication Technology Supplies.	4,086.400	
221009 Welfare and Entertainment	3,092.200	
221011 Printing, Stationery, Photocopying and Binding	10,308.504	
221012 Small Office Equipment	209.000	
222001 Information and Communication Technology Services.	1,450.000	
223001 Property Management Expenses	618.378	
225101 Consultancy Services	1,192.000	
227001 Travel inland	8,440.000	
Total For Budget Output		148,089.699
Wage Recurrent		69,029.117
Non Wage Recurrent		79,060.582
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.	No training in ODEL due to financial shortfalls.

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
NA	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.		No training in ODEL due to financial shortfalls
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			86,643.990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			368.000
221008 Information and Communication Technology Supplies.			36,013.252
227001 Travel inland			2,650.000
Total For Budget Output			125,675.242
Wage Recurrent			86,643.990
Non Wage Recurrent			39,031.252
Arrears			0.000
AIA			0.000
Budget Output:320035 Quality, Standard and Accreditation			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
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.	Policy booklets not published. Students evaluation tool developed and applied. Evaluation of academic staff performance done for 70% of staff. Review of 5 curricula done		Low priority for book publication due to funds availability. On track with student and staff evaluation. On track with curricula review
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			34,731.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,200.000
221007 Books, Periodicals & Newspapers			460.000
221008 Information and Communication Technology Supplies.			315.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		870.500
221011 Printing, Stationery, Photocopying and Binding		2,648.000
222001 Information and Communication Technology Services.		200.000
227001 Travel inland		2,195.000
227004 Fuel, Lubricants and Oils		3,500.000
	Total For Budget Output	46,119.500
	Wage Recurrent	34,731.000
	Non Wage Recurrent	11,388.500
	Arrears	0.000
	AIA	0.000
	Total For Department	319,884.441
	Wage Recurrent	190,404.107
	Non Wage Recurrent	129,480.334
	Arrears	0.000
	AIA	0.000
Department:002 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
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.	Quarter 1 Internal Audit report was prepared, presented to Management, Audit & Risk committee and submitted to IAG's Office No workshop attended, Annual Budget was prepared and submitted for consolidation Annual Internal Audit work plan was prepared, presented to Audit & Risk Management Committee and awaits Councils approval, Audit & Risk Management Committee meeting was organized and held on 2/12/2022 Deliveries verified as and when they are delivered	Non-attendance of audit workshop due to funding gap

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		28,893.019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,446.000
212102 Medical expenses (Employees)		1,311.000
221008 Information and Communication Technology Supplies.		712.450
221009 Welfare and Entertainment		472.000
222001 Information and Communication Technology Services.		400.000
227001 Travel inland		5,164.000
	Total For Budget Output	43,398.469
	Wage Recurrent	28,893.019
	Non Wage Recurrent	14,505.450
	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.	Financial statements FY 2021/22 prepared, submitted to OAG and MoFPED and audited by OAG. Management responses prepared for Q1 Internal Audit report, Warrants prepared and submitted to MoFPED for Q2.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		89,790.530
211102 Contract Staff Salaries		20,013.684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,500.000
212102 Medical expenses (Employees)		2,455.000
221007 Books, Periodicals & Newspapers		690.000
221008 Information and Communication Technology Supplies.		3,020.800
221009 Welfare and Entertainment		811.000
221011 Printing, Stationery, Photocopying and Binding		1,094.000
221016 Systems Recurrent costs		17,610.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		23,195.000
227004 Fuel, Lubricants and Oils		6,751.247
	Total For Budget Output	203,931.761
	Wage Recurrent	109,804.214
	Non Wage Recurrent	94,127.547
	Arrears	0.000
	<i>AIA</i>	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		
NA	(1) Managed Payroll and Data capture of 265 (109 female) staff however three staff were not paid, (2) 29 part time lectures(9 female) Recruited (3) 108 Male and 69 female appraised (4) Discipline of two (2), one male and one female managed (5) Induction and Orientation of 29 part time lectures(9 female) conducted (6) Staff list updated and managed of 268(110 female) staff.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		16,164.388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,818.000
212102 Medical expenses (Employees)		371.000
221004 Recruitment Expenses		1,040.000
221008 Information and Communication Technology Supplies.		708.000
221009 Welfare and Entertainment		1,746.000
222001 Information and Communication Technology Services.		300.000
227001 Travel inland		2,870.000
	Total For Budget Output	28,017.388
	Wage Recurrent	16,164.388

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	11,853.000
	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

1. Budget Conferences conducted and investment priorities generated; 2. Budget Framework Paper (BFP) produced & submitted; 3. Quarterly Budget performance reports prepared & submitted. 4. Budget desk meetings held. 5. Higher Education Sector Budget Working Group meetings participated in.	1. Budget Conferences conducted on the 26th October 2022, and investment priorities generated; 2. Budget Framework Paper (BFP) produced & submitted in November 2022; 3. Quarter 1 Budget performance reports for FY 2022/2023 prepared & submitted. 4. Budget desk meetings held. 5. Higher Education Sector Budget Working Group meetings participated in online.	No Variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Spent
211101 General Staff Salaries	19,880.714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,910.000
212102 Medical expenses (Employees)	1,085.000
221008 Information and Communication Technology Supplies.	719.800
221009 Welfare and Entertainment	749.000
221011 Printing, Stationery, Photocopying and Binding	987.896
222001 Information and Communication Technology Services.	1,000.000
225101 Consultancy Services	2,000.000
227001 Travel inland	4,515.000
Total For Budget Output	37,847.410
Wage Recurrent	19,880.714
Non Wage Recurrent	17,966.696
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

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Quarter 2

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		
Procurement plan produced, and approved, Contracts Committee meetings conducted, Bid documents evaluated, Contracts documents	1 procurement plan prepared and approved, 3 contracts committee meetings held, 10 bid documents evaluated, 4 contract documents prepared, 4 evaluation reports prepared and approved.	No Variation
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	35,923.495	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,234.000	
212102 Medical expenses (Employees)	1,535.000	
221002 Workshops, Meetings and Seminars	1,380.000	
221003 Staff Training	750.000	
221006 Commissions and related charges	2,980.000	
221008 Information and Communication Technology Supplies.	755.200	
222001 Information and Communication Technology Services.	500.000	
227001 Travel inland	4,375.000	
	Total For Budget Output	53,432.695
	Wage Recurrent	35,923.495
	Non Wage Recurrent	17,509.200
	Arrears	0.000
	AIA	0.000
Budget Output:320002 Administrative and Support Services		

VOTE: 310 Lira University

Quarter 2

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 and 9 Committee meetings held and Minutes produced, 5 meetings of top Management held and minutes produced, 3 meetings of Management held and Minutes produced. 4 residences of Officers of the University guarded, 5 University infrastructures guarded. 3 court cases handled and 6 radio adverts and talk shows held, 1 media advert run	The variation in the number of Committee meetings was because of other two Special meetings.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			347,886.516
211102 Contract Staff Salaries			105,348.531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60,289.009
212101 Social Security Contributions			491,224.119
212102 Medical expenses (Employees)			2,630.600
221001 Advertising and Public Relations			12,152.000
221006 Commissions and related charges			94,290.000
221007 Books, Periodicals & Newspapers			2,918.400
221008 Information and Communication Technology Supplies.			6,538.000
221009 Welfare and Entertainment			16,513.900
221011 Printing, Stationery, Photocopying and Binding			9,063.500
221012 Small Office Equipment			2,184.000
221017 Membership dues and Subscription fees.			300.000
222001 Information and Communication Technology Services.			4,500.000
223003 Rent-Produced Assets-to private entities			7,400.000
223004 Guard and Security services			28,094.000
223005 Electricity			20,270.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			717.750
224003 Agricultural Supplies and Services			1,750.000
225101 Consultancy Services			1,080.000
226001 Insurances			6,571.926
227001 Travel inland			28,060.000

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			48,200.924
228001 Maintenance-Buildings and Structures			21,283.800
228002 Maintenance-Transport Equipment			29,625.882
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			3,920.000
282102 Fines and Penalties			8,620.000
		Total For Budget Output	1,361,432.857
		Wage Recurrent	453,235.047
		Non Wage Recurrent	908,197.810
		Arrears	0.000
		AIA	0.000
Budget Output:320013 Estates Management			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
10 km of planned University roads routinely maintained to provide access to all users done, 8 culvert lines and head walls constructed, construction works supervised and reports provided.	10 km of planned University roads routinely maintained and etra 7 Kms of mechanized roads maintained to provide access to all users of the university, No culvert lines and head walls constructed, Drainage lines has been provided with metal grill covers to protect it and extra cable line and providing generator shade and caging transformer has been done at education block and the work progress is st 90%. construction works supervised and Doctors Intern hostel is at 81%, administration block work has resumed and BMK has subcontracted to do the work and is at about 50% and reports provided.	Because of the 4th graduation ceremony, the extra 7kms was done.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			14,940.514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,655.000
212102 Medical expenses (Employees)			967.200
221008 Information and Communication Technology Supplies.			371.700

VOTE: 310 Lira University

Quarter 2

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
221009 Welfare and Entertainment			1,474.000
221011 Printing, Stationery, Photocopying and Binding			399.000
224004 Beddings, Clothing, Footwear and related Services			410.000
227001 Travel inland			1,020.000
227004 Fuel, Lubricants and Oils			9,668.512
		Total For Budget Output	31,905.926
		Wage Recurrent	14,940.514
		Non Wage Recurrent	16,965.412
		Arrears	0.000
		AIA	0.000
		Total For Department	1,759,966.506
		Wage Recurrent	678,841.391
		Non Wage Recurrent	1,081,125.115
		Arrears	0.000
		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			UShs Thousand
Item			Spent
211101 General Staff Salaries			20,430.457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,419.000
227001 Travel inland			320.000
227004 Fuel, Lubricants and Oils			3,500.000

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	26,669.457
	Wage Recurrent	20,430.457
	Non Wage Recurrent	6,239.000
	Arrears	0.000
	AIA	0.000
	Total For Department	26,669.457
	Wage Recurrent	20,430.457
	Non Wage Recurrent	6,239.000
	Arrears	0.000
	AIA	0.000
Department:004 Library and Information Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
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.	41 new text books procured, 10 publications updated in the Institutional repository, 1000 print copies circulated and referenced, Over 5 databases accessed via e-Library & over 100 users registered to access remote access services, Over 100 anti plagiarism checks provided, 2 Collaborations with consortia & associations sustained, Over 1,000 users accessed resources indicating a well informed clientele.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		43,612.506
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,203.595
212102 Medical expenses (Employees)		565.000
221007 Books, Periodicals & Newspapers		422.000
221009 Welfare and Entertainment		4,342.500
221017 Membership dues and Subscription fees.		750.000
222001 Information and Communication Technology Services.		1,000.000

VOTE: 310 Lira University

Quarter 2

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)		-672.000
224004 Beddings, Clothing, Footwear and related Services		947.890
227001 Travel inland		4,840.000
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	72,011.491
	Wage Recurrent	43,612.506
	Non Wage Recurrent	28,398.985
	Arrears	0.000
	AIA	0.000
	Total For Department	72,011.491
	Wage Recurrent	43,612.506
	Non Wage Recurrent	28,398.985
	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	Living out allowance paid to 284 students, Welfare for 1500 students maintained, 760 new students sensitized on sexual harassment policy,	On Living out allowance, 16 students admitted on government sponsorship did not turn up, Target of sensitization of 800 students on sexual harassment policy was not achieved because 40 newly admitted students for Academic Year 2022/2023 did not turn up.

VOTE: 310 Lira University

Quarter 2

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		10,061.207
211102 Contract Staff Salaries		20,013.684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,500.014
221002 Workshops, Meetings and Seminars		2,760.000
221007 Books, Periodicals & Newspapers		460.000
221008 Information and Communication Technology Supplies.		873.400
221009 Welfare and Entertainment		1,738.701
221011 Printing, Stationery, Photocopying and Binding		1,402.000
224004 Beddings, Clothing, Footwear and related Services		10,170.000
227001 Travel inland		4,288.050
227004 Fuel, Lubricants and Oils		4,250.000
263402 Transfer to Other Government Units		25,625.000
282103 Scholarships and related costs		202,480.000
	Total For Budget Output	301,622.056
	Wage Recurrent	30,074.891
	Non Wage Recurrent	271,547.165
	Arrears	0.000
	AIA	0.000
	Total For Department	301,622.056
	Wage Recurrent	30,074.891
	Non Wage Recurrent	271,547.165
	Arrears	0.000
	AIA	0.000
Department:006 University Teaching Hospital		
Budget Output:320021 Hospital Management and Support Services		
N/A		

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		86,820.982
222001 Information and Communication Technology Services.		800.000
223001 Property Management Expenses		15,594.000
224001 Medical Supplies and Services		115.316
227004 Fuel, Lubricants and Oils		1,250.000
228001 Maintenance-Buildings and Structures		965.000
Total For Budget Output		105,545.298
Wage Recurrent		86,820.982
Non Wage Recurrent		18,724.316
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1203011203 Integrated authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.		
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	1811 outpatients treated, 418 patients admitted and treated, 75 deliveries conducted, 819 babies immunized, 2 community outreaches conducted, 11 medical interns (5 Doctors, 3 midwives and 3 nurses) supervised, clinical teaching & research conducted, hospital premises maintained	All the target surpassed due to underestimation during planning
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,827.000
222001 Information and Communication Technology Services.		150.000
223003 Rent-Produced Assets-to private entities		1,375.000
224001 Medical Supplies and Services		11,882.984
224004 Beddings, Clothing, Footwear and related Services		950.000
227001 Travel inland		3,225.000
227004 Fuel, Lubricants and Oils		10,000.000
Total For Budget Output		32,409.984

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	32,409.984
	Arrears	0.000
	AIA	0.000
	Total For Department	137,955.282
	Wage Recurrent	86,820.982
	Non Wage Recurrent	51,134.300
	Arrears	0.000
	AIA	0.000

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

The main Administration block constructed (1.35 bn), Medical intern residence completed (1.61 bn), diet kitchen & a laundry with sterilization unit constructed in the Teaching Hospital (0.6 bn).	The main Administration block construction work has resumed and BMK subcontracted a subcontractor to continued with the work. The progress is at about 50%. Two certificates has raised, and the second certificate payment balance to be cleared. Medical intern residence Phase one, the work progress is at 81% and the second certificate has been raised for payment to the tune of UShs 407,761,803. Diet kitchen & a laundry with sterilization unit work has started and NEC (National Enterprise Corporation) is the contractor and the work progress, excavation is finished, and the plinth walls is already at the DPC and hoarding is finished. the work progress is at 15%.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312111 Residential Buildings - Acquisition		476,741.889
312121 Non-Residential Buildings - Acquisition		248,066.091
	Total For Budget Output	724,807.980
	GoU Development	724,807.980

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1414 Support to Lira University Infrastructure Development		
	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		
One (1) Vehicle procured for the Office of the Deputy Vice Chancellor (0.26 bn)	Procurement processes for Vehicle of the Deputy Vice Chancellors office started and its now in the office of the solicitor general for clearance, physical progress is at 70%. Procurement processes of Office Furniture is complete, and furniture delivered Medical Equipment is at 70% progress.	On track
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		
4 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).	10 km of planned University roads routinely maintained and etra 7 Kms of mechanized roads maintained to provide access to all users including Persons with Disabilities (PWDs).	Variation in the extra Kms was done because of graduation ceremonies
NA	10 km of planned University roads routinely maintained and etra 7 Kms of mechanized roads maintained to provide access to all users including Persons with Disabilities (PWDs).	The extra 7km was done because of graduation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
312131 Roads and Bridges - Acquisition	25,100.000	
312235 Furniture and Fittings - Acquisition	96,240.000	
Total For Budget Output	121,340.000	
GoU Development	121,340.000	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	846,147.980
	GoU Development	846,147.980
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	6,662,019.670
	Wage Recurrent	3,947,453.757
	Non Wage Recurrent	1,868,417.933
	GoU Development	846,147.980
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 310 Lira University

Quarter 2

Quarter 2: 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.	
4 Community mobilization and sensitization done, Community engagement meetings held, Health education to community carried out.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000	
221011 Printing, Stationery, Photocopying and Binding		840.000	
227004 Fuel, Lubricants and Oils		3,811.326	
Total For Budget Output		7,651.326	
Wage Recurrent		0.000	
Non Wage Recurrent		7,651.326	
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.		4 Proposal developed, IRB approved, Data collected and analyzed, Manuscript Research disseminated, Publications done.	

VOTE: 310 Lira University

Quarter 2

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			1,000.000
221011 Printing, Stationery, Photocopying and Binding			832.000
227001 Travel inland			1,260.000
227004 Fuel, Lubricants and Oils			7,000.000
	Total For Budget Output		12,092.000
	Wage Recurrent		0.000
	Non Wage Recurrent		12,092.000
	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, Laboratory skills training conducted, Learning assessment prepared and conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			1,368,684.642
211102 Contract Staff Salaries			23,122.224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			22,647.000
212102 Medical expenses (Employees)			2,300.000
221008 Information and Communication Technology Supplies.			1,180.000
221009 Welfare and Entertainment			2,828.000
221011 Printing, Stationery, Photocopying and Binding			293.000
221012 Small Office Equipment			192.000
222001 Information and Communication Technology Services.			2,300.000
223001 Property Management Expenses			2,760.000
224004 Beddings, Clothing, Footwear and related Services			1,735.000
227001 Travel inland			3,955.000

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Quarter 2

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
227004 Fuel, Lubricants and Oils			4,905.664
228001 Maintenance-Buildings and Structures			300.000
	Total For Budget Output		1,437,202.530
	Wage Recurrent		1,391,806.866
	Non Wage Recurrent		45,395.664
	Arrears		0.000
	AIA		0.000
	Total For Department		1,456,945.856
	Wage Recurrent		1,391,806.866
	Non Wage Recurrent		65,138.990
	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 were supervised. That is 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 2

Annual Planned Outputs		Cumulative 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		
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.		One research project with the title: Machine Learning techniques for predicting pupils drop out in primary schools. A case study of Northern Uganda (ongoing)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
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.		90 students including those who graduated were taught and examined.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		215,968.304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,525.389
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
224008 Educational Materials and Services		629.000

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Quarter 2

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		600.000	
227004 Fuel, Lubricants and Oils		3,000.000	
Total For Budget Output		233,851.193	
Wage Recurrent		215,968.304	
Non Wage Recurrent		17,882.889	
Arrears		0.000	
AIA		0.000	
Total For Department		237,470.193	
Wage Recurrent		215,968.304	
Non Wage Recurrent		21,501.889	
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 2

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 papers 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	634,909.941
211102 Contract Staff Salaries	123,334.696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,734.500
221001 Advertising and Public Relations	690.000
221008 Information and Communication Technology Supplies.	1,652.000
221009 Welfare and Entertainment	2,493.000
221011 Printing, Stationery, Photocopying and Binding	4,874.000
221012 Small Office Equipment	145.000
222001 Information and Communication Technology Services.	1,380.000
223001 Property Management Expenses	2,760.000
225101 Consultancy Services	1,227.200

VOTE: 310 Lira University

Quarter 2

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		2,700.000	
227004 Fuel, Lubricants and Oils		5,525.000	
Total For Budget Output		846,425.337	
Wage Recurrent		758,244.637	
Non Wage Recurrent		88,180.700	
Arrears		0.000	
AIA		0.000	
Total For Department		851,243.337	
Wage Recurrent		758,244.637	
Non Wage Recurrent		92,998.700	
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.		74 students supervised 3 community outreaches conducted	
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	
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	
227001 Travel inland		2,100.000	
Total For Budget Output		2,330.000	

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,330.000
	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 researches 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 researches conducted, 4 publications and 2 reserarch dissemination meetings held

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

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 in the various field of nursing, midwifery, sexual and reproductive health, family planning, internship and teaching practice, 20 health care workers and VHTs trained
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VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	NA
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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	1,645,171.442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,588.500
221008 Information and Communication Technology Supplies.	736.000
221009 Welfare and Entertainment	4,067.200
221011 Printing, Stationery, Photocopying and Binding	4,095.500
222001 Information and Communication Technology Services.	2,050.000
223001 Property Management Expenses	1,376.602
224004 Beddings, Clothing, Footwear and related Services	1,380.000
224010 Protective Gear	3,325.000
227001 Travel inland	9,477.500
227004 Fuel, Lubricants and Oils	8,997.000
Total For Budget Output	1,701,264.744
Wage Recurrent	1,645,171.442
Non Wage Recurrent	56,093.302
Arrears	0.000
AIA	0.000
Total For Department	1,704,324.744
Wage Recurrent	1,645,171.442
Non Wage Recurrent	59,153.302
Arrears	0.000
AIA	0.000

Department:005 Faculty of Management Sciences

Budget Output:320008 Community Outreach services

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	2 Guest speakers invited, 2 community outreaches conducted.
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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
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	8 Research Publications made.
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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
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 2

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

1. 600 undergraduate students taught. 2. 600 undergraduate students examined and 150 undergraduate students presented for graduation	560 undergraduate students taught
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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	841,106.549
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,004.611
212102 Medical expenses (Employees)	1,831.700
212103 Incapacity benefits (Employees)	420.000
221001 Advertising and Public Relations	1,150.000
221003 Staff Training	3,800.000
221006 Commissions and related charges	389.400
221007 Books, Periodicals & Newspapers	92.800
221008 Information and Communication Technology Supplies.	2,714.000
221009 Welfare and Entertainment	7,465.200
221011 Printing, Stationery, Photocopying and Binding	11,997.000
221012 Small Office Equipment	574.000
222001 Information and Communication Technology Services.	2,206.000
224004 Beddings, Clothing, Footwear and related Services	1,996.500
227001 Travel inland	725.000
227004 Fuel, Lubricants and Oils	4,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	200.000
Total For Budget Output	1,021,172.760
Wage Recurrent	841,106.549
Non Wage Recurrent	180,066.211
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,024,952.760
Wage Recurrent	841,106.549
Non Wage Recurrent	183,846.211

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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	26 yr3 and 25 yr1 BSc. PH students completed 6-weeks field internship training at district/city offices
BSc Public Health students completing field placement for course units requiring field practice such as building technology, urban water	26 Yr3, 27 Yr2 and 25 yr1 students completed field placement in practical course units; 26 yr3 and 25 yr1 BSc. PH students completed 6-weeks field internship training at district/city offices;
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	19 MPH students completed 6-weeks field internship training in district/city offices; 26 BSc. PH yr3 students completed research projects; 19 MPH students completed 2 short studies and 21 MPH finalists completed research projects
Number of MPH students completing 2 short studies and a dissertation as part of training	19 MPH students completed 2 short studies
Percentage of MPH and BSc students completing a research project as part of their training	26 BSc. PH yr3 students completed research projects 21 MPH finalists completed research projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,960.000
227004 Fuel, Lubricants and Oils	1,487.000
Total For Budget Output	6,447.000
Wage Recurrent	0.000
Non Wage Recurrent	6,447.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 2

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	No 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	No public health faculty led research projects completed
Faculty of Public Health Research grant applications submitted, and won	No Research grant applications submitted and won
BSc student, and MPH student research projects supervised by Public Health Faculty members to completion	26 BSc PH and 21 MPH research projects supervised to completion 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 received 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.	25 MPH1 students reported and being trained
30 BSc Public Health students are enrolled and trained in 2022/2023.	24 BSc.PH yr1 students enrolled and being trained.
25 Second year MPH students trained to completion	27 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	27 students in yr2 and 26 in yr3 trained to completion of the year.

VOTE: 310 Lira University

Quarter 2

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

17 public health staff including 3 contract staff, all receive monthly salaries, are supervised and are appraised as performing effectively	13 full-time academic staff including 4 contract staff received monthly salaries
A curriculum for BSc Health Informatics program developed in 2022/2023.	A curriculum for BSc Health Informatics program not 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	516,692.504
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,459.132
221009 Welfare and Entertainment	2,650.000
221011 Printing, Stationery, Photocopying and Binding	2,530.000
221012 Small Office Equipment	1,797.000
Total For Budget Output	558,128.636
Wage Recurrent	516,692.504
Non Wage Recurrent	41,436.132
Arrears	0.000
AIA	0.000
Total For Department	564,575.636
Wage Recurrent	516,692.504
Non Wage Recurrent	47,883.132
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

Budget Output:320001 Academic Affairs

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 14 Senate Committee meetings held since Quarter 1.
26 Academic Programmes advertised.
575 students registered in year 1.
388 Academic Transcripts printed.
4 Academic Programmes developed and 6 reviewed.

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	115,971.007
211102 Contract Staff Salaries	45,072.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,150.000
211107 Boards, Committees and Council Allowances	7,046.500
212102 Medical expenses (Employees)	1,181.000
221001 Advertising and Public Relations	4,918.058
221005 Official Ceremonies and State Functions	51,990.000
221006 Commissions and related charges	5,240.000
221007 Books, Periodicals & Newspapers	736.000
221008 Information and Communication Technology Supplies.	4,086.400
221009 Welfare and Entertainment	3,692.200
221011 Printing, Stationery, Photocopying and Binding	14,642.200
221012 Small Office Equipment	209.000
222001 Information and Communication Technology Services.	3,004.000
223001 Property Management Expenses	618.378
225101 Consultancy Services	1,192.000
227001 Travel inland	14,585.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	312,334.493
Wage Recurrent	161,043.757
Non Wage Recurrent	151,290.736
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.	
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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		164,746.252	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		368.000	
221008 Information and Communication Technology Supplies.		36,013.252	
222001 Information and Communication Technology Services.		500.000	
227001 Travel inland		3,750.000	
Total For Budget Output		205,377.504	
Wage Recurrent		164,746.252	
Non Wage Recurrent		40,631.252	
Arrears		0.000	
AIA		0.000	
Budget Output:320035 Quality, Standard and Accreditation			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
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.		Publication of QA policy booklets 0%. Student evaluation 30%. Staff performance evaluation by students 70%. Curricula review 50%	

VOTE: 310 Lira University

Quarter 2

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
211102 Contract Staff Salaries		79,056.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,640.000
221007 Books, Periodicals & Newspapers		460.000
221008 Information and Communication Technology Supplies.		315.000
221009 Welfare and Entertainment		870.500
221011 Printing, Stationery, Photocopying and Binding		2,648.000
222001 Information and Communication Technology Services.		368.000
227001 Travel inland		2,195.000
227004 Fuel, Lubricants and Oils		3,500.000
	Total For Budget Output	92,052.500
	Wage Recurrent	79,056.000
	Non Wage Recurrent	12,996.500
	Arrears	0.000
	AIA	0.000
	Total For Department	609,764.497
	Wage Recurrent	404,846.009
	Non Wage Recurrent	204,918.488
	Arrears	0.000
	AIA	0.000
Department:002 Central Administration		
Budget Output:000001 Audit and Risk Management		

VOTE: 310 Lira University

Quarter 2

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

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.	Quarter 1 Internal Audit report was prepared, presented to Management, Audit & Risk committee and submitted to IAG's Office No workshop attended, Annual Budget was prepared and submitted for consolidation Annual Internal Audit work plan was prepared, presented to Audit & Risk Management Committee and awaits Councils approval, Audit & Risk Management Committee meeting was organized and held on 2/12/2022 Deliveries verified as and when they are delivered
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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	64,907.644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,867.026
212102 Medical expenses (Employees)	1,311.000
221008 Information and Communication Technology Supplies.	712.450
221009 Welfare and Entertainment	947.000
221011 Printing, Stationery, Photocopying and Binding	399.000
222001 Information and Communication Technology Services.	750.000
227001 Travel inland	7,244.000
227004 Fuel, Lubricants and Oils	1,179.425
Total For Budget Output	87,317.545
Wage Recurrent	64,907.644
Non Wage Recurrent	22,409.901
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 310 Lira University

Quarter 2

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 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 to Q1 Internal Audit report. Management responses prepared for Q1 Internal Audit report. Warrants prepared and submitted to MoFPED for Q1 and Q2.
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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	200,487.846
211102 Contract Staff Salaries	48,478.304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,914.000
212102 Medical expenses (Employees)	3,195.500
221007 Books, Periodicals & Newspapers	690.000
221008 Information and Communication Technology Supplies.	3,964.800
221009 Welfare and Entertainment	2,299.000
221011 Printing, Stationery, Photocopying and Binding	2,136.000
221012 Small Office Equipment	85.000
221016 Systems Recurrent costs	23,510.500
222001 Information and Communication Technology Services.	590.000
227001 Travel inland	35,695.000
227004 Fuel, Lubricants and Oils	13,502.494
Total For Budget Output	392,548.444
Wage Recurrent	248,966.150
Non Wage Recurrent	143,582.294
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 310 Lira University

Quarter 2

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

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	(1) Managed Payroll and Data capture of 265 (109 female) staff however three staff were not paid, (2) 29 part time lectures(9 female) Recruited (3) 108 Male and 69 female appraised (4) Discipline of two (2), one male and one female managed (5) Induction and Orientation of 29 part time lectures(9 female) conducted (6) Staff list updated and managed of 268(110 female) staff.
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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	45,041.362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,040.000
212102 Medical expenses (Employees)	934.000
221004 Recruitment Expenses	1,400.000
221008 Information and Communication Technology Supplies.	708.000
221009 Welfare and Entertainment	1,746.000
222001 Information and Communication Technology Services.	552.000
227001 Travel inland	5,120.000
227004 Fuel, Lubricants and Oils	2,571.736
Total For Budget Output	63,113.098
Wage Recurrent	45,041.362
Non Wage Recurrent	18,071.736
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 310 Lira University

Quarter 2

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

Budget Desk meetings organized and minutes produced, Budget Conference organized and investment priorities generated, Quarterly & Annual Budget Performance reports produced & submitted, Planning & Budget documents produced and submitted.	1. Budget Conferences conducted on the 26th October 2022, and investment priorities generated; 2. Budget Framework Paper (BFP) produced & submitted in November 2022; 3. Quarter 1 Budget performance reports for FY 2022/2023 prepared & submitted. 4. Budget desk meetings held. 5. Higher Education Sector Budget Working Group meetings participated in online.
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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	44,984.942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,900.000
212102 Medical expenses (Employees)	1,085.000
221008 Information and Communication Technology Supplies.	719.800
221009 Welfare and Entertainment	1,496.000
221011 Printing, Stationery, Photocopying and Binding	1,827.896
222001 Information and Communication Technology Services.	1,840.000
224004 Beddings, Clothing, Footwear and related Services	120.000
225101 Consultancy Services	3,680.000
227001 Travel inland	9,330.000
227004 Fuel, Lubricants and Oils	4,414.785
Total For Budget Output	81,398.423
Wage Recurrent	44,984.942
Non Wage Recurrent	36,413.481
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs

Cumulative 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

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, 8 contracts committee meetings held, 22 bid documents evaluated, 9 contract documents prepared, 7 evaluation reports prepared and approved.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	77,145.421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,498.000
212102 Medical expenses (Employees)	2,208.000
221002 Workshops, Meetings and Seminars	1,380.000
221003 Staff Training	750.000
221006 Commissions and related charges	4,680.000
221008 Information and Communication Technology Supplies.	755.200
221009 Welfare and Entertainment	996.000
222001 Information and Communication Technology Services.	920.000
227001 Travel inland	6,835.000
227004 Fuel, Lubricants and Oils	3,443.790
Total For Budget Output	106,611.411
Wage Recurrent	77,145.421
Non Wage Recurrent	29,465.990
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

VOTE: 310 Lira University

Quarter 2

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

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, 2 Council meetings held, 10 meetings of Council Committees held, and minutes produced, 10 meetings of top Management held and 5 meetings of Management held in q1 and q2. 4 residences of Officers of the University guarded; 5 University infrastructures guarded. 3 court cases handled and 6 radio adverts and talk shows held, 1 media advert run.
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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	701,816.838
211102 Contract Staff Salaries	242,354.963
211104 Employee Gratuity	310,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,880.239
212101 Social Security Contributions	730,904.579
212102 Medical expenses (Employees)	5,465.100
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	18,400.000
221006 Commissions and related charges	149,219.000
221007 Books, Periodicals & Newspapers	4,968.000
221008 Information and Communication Technology Supplies.	6,658.000
221009 Welfare and Entertainment	29,329.300
221011 Printing, Stationery, Photocopying and Binding	9,063.500
221012 Small Office Equipment	2,184.000
221017 Membership dues and Subscription fees.	2,400.000
222001 Information and Communication Technology Services.	8,700.000
223003 Rent-Produced Assets-to private entities	7,400.000
223004 Guard and Security services	38,000.000
223005 Electricity	21,250.000
223006 Water	74.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,812.750
224003 Agricultural Supplies and Services	1,750.000

VOTE: 310 Lira University

Quarter 2

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
225101 Consultancy Services			9,480.000
226001 Insurances			6,571.926
227001 Travel inland			48,714.000
227004 Fuel, Lubricants and Oils			88,200.924
228001 Maintenance-Buildings and Structures			25,839.800
228002 Maintenance-Transport Equipment			50,056.447
228003 Maintenance-Machinery & Equipment Other than Transport			4,715.000
282102 Fines and Penalties			10,000.000
Total For Budget Output			2,656,208.366
Wage Recurrent			944,171.801
Non Wage Recurrent			1,712,036.565
Arrears			0.000
AIA			0.000
Budget Output:320013 Estates Management			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
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.		10 km of planned University roads routinely maintained and etra 7 Kms of mechanized roads maintained to provide access to all users of the university, No culvert lines and head walls constructed, Drainage lines has been provided with metal grill covers to protect it and extra cable line and providing generator shade and caging transformer has been done at education block and the work progress is st 90%. construction works supervised and Doctors Intern hostel is at 81%, administration block work has resumed and BMK has subcontracted to do the work and is at about 50% and reports provided.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			34,610.376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,295.000

VOTE: 310 Lira University

Quarter 2

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
212102 Medical expenses (Employees)	1,746.200
221008 Information and Communication Technology Supplies.	371.700
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	1,020.000
227004 Fuel, Lubricants and Oils	9,668.512
Total For Budget Output	53,246.788
Wage Recurrent	34,610.376
Non Wage Recurrent	18,636.412
Arrears	0.000
AIA	0.000
Total For Department	3,440,444.075
Wage Recurrent	1,459,827.696
Non Wage Recurrent	1,980,616.379
Arrears	0.000
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, 136 proposal defence organised. 1 Graduate handbook gazetted pending legal review,
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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	46,017.436

VOTE: 310 Lira University

Quarter 2

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)	4,219.000
227001 Travel inland	320.000
227004 Fuel, Lubricants and Oils	3,500.000
Total For Budget Output	54,056.436
Wage Recurrent	46,017.436
Non Wage Recurrent	8,039.000
Arrears	0.000
AIA	0.000
Total For Department	54,056.436
Wage Recurrent	46,017.436
Non Wage Recurrent	8,039.000
Arrears	0.000
AIA	0.000

Department:004 Library and Information Affairs

Budget Output:320026 Library services

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

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 text books procured, 15 publications updated in the Institutional repository, 1000 print copies circulated and referenced, Over 7 databases accessed via e-Library & over 300 users registered to access remote access services, Over 200 anti plagiarism checks provided, 2 collaboration 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	UShs Thousand
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Item	Spent
211101 General Staff Salaries	115,641.668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,511.595

VOTE: 310 Lira University

Quarter 2

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
212102 Medical expenses (Employees)	1,430.800
221007 Books, Periodicals & Newspapers	422.000
221009 Welfare and Entertainment	4,342.500
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	1,900.000
224004 Beddings, Clothing, Footwear and related Services	947.890
227001 Travel inland	7,284.000
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	156,230.453
Wage Recurrent	115,641.668
Non Wage Recurrent	40,588.785
Arrears	0.000
AIA	0.000
Total For Department	156,230.453
Wage Recurrent	115,641.668
Non Wage Recurrent	40,588.785
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.
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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	22,513.802
211102 Contract Staff Salaries	45,072.750

VOTE: 310 Lira University

Quarter 2

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)	28,840.000	
221002 Workshops, Meetings and Seminars	2,760.000	
221007 Books, Periodicals & Newspapers	460.000	
221008 Information and Communication Technology Supplies.	873.400	
221009 Welfare and Entertainment	3,688.701	
221011 Printing, Stationery, Photocopying and Binding	2,660.000	
222001 Information and Communication Technology Services.	315.000	
224004 Beddings, Clothing, Footwear and related Services	10,170.000	
227001 Travel inland	5,258.050	
227004 Fuel, Lubricants and Oils	6,500.000	
263402 Transfer to Other Government Units	25,625.000	
282103 Scholarships and related costs	203,560.000	
Total For Budget Output		358,296.703
Wage Recurrent		67,586.552
Non Wage Recurrent		290,710.151
Arrears		0.000
AIA		0.000
Total For Department		358,296.703
Wage Recurrent		67,586.552
Non Wage Recurrent		290,710.151
Arrears		0.000
AIA		0.000
Department:006 University Teaching Hospital		
Budget Output:320021 Hospital Management and Support Services		

N/A

VOTE: 310 Lira University

Quarter 2

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			195,574.190
221009 Welfare and Entertainment			1,750.000
221011 Printing, Stationery, Photocopying and Binding			718.000
222001 Information and Communication Technology Services.			1,674.000
223001 Property Management Expenses			20,792.000
224001 Medical Supplies and Services			115.316
227004 Fuel, Lubricants and Oils			2,500.000
228001 Maintenance-Buildings and Structures			965.000
228003 Maintenance-Machinery & Equipment Other than Transport			840.000
Total For Budget Output			224,928.506
Wage Recurrent			195,574.190
Non Wage Recurrent			29,354.316
Arrears			0.000
AIA			0.000

Budget Output:320043 Teaching and Training

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

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	3536 outpatients treated, 884 patients admitted and treated, 158 deliveries conducted, 1760 babies immunized, 5 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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,027.000
221009 Welfare and Entertainment			249.000
221011 Printing, Stationery, Photocopying and Binding			420.000
222001 Information and Communication Technology Services.			276.000
223003 Rent-Produced Assets-to private entities			1,375.000
224001 Medical Supplies and Services			11,882.984

VOTE: 310 Lira University

Quarter 2

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
224004 Beddings, Clothing, Footwear and related Services	950.000
227001 Travel inland	3,788.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	47,967.984
Wage Recurrent	0.000
Non Wage Recurrent	47,967.984
Arrears	0.000
AIA	0.000
Total For Department	272,896.490
Wage Recurrent	195,574.190
Non Wage Recurrent	77,322.300
Arrears	0.000
AIA	0.000

Development Projects

Project:1414 Support to Lira University Infrastructure Development

Budget Output:000002 Construction Management

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

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 construction work has resumed and BMK subcontracted a subcontractor to continued with the work. The progress is at about 50%. Two certificates has raised, and the second certificate payment balance to be cleared. Medical intern residence Phase one, the work progress is at 81% and the second certificate has been raised for payment to the tune of UShs 407,761,803. Diet kitchen & a laundry with sterilization unit work has started and NEC (National Enterprise Corporation) is the contractor and the work progress, excavation is finished, and the plinth walls is already at the DPC and hoarding is finished. the work progress is at 15%.
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VOTE: 310 Lira University

Quarter 2

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312111 Residential Buildings - Acquisition	476,741.889
312121 Non-Residential Buildings - Acquisition	248,066.091
Total For Budget Output	724,807.980
GoU Development	724,807.980
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	Procurement processes for Vehicle of the Deputy Vice Chancellors office started and its now in the office of the solicitor general for clearance, physical progress is at 70%. Procurement processes of Office Furniture is complete, and furniture delivered Medical Equipment is at 70% progress.
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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).	17 km of planned University roads routinely maintained and etra 7 Kms of mechanized roads maintained to provide access to all users including Persons with Disabilities (PWDs).
7 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).	17 km of planned University roads routinely maintained and etra 7 Kms of mechanized roads 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	US\$ Thousand
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Item	Spent
312131 Roads and Bridges - Acquisition	25,100.000
312235 Furniture and Fittings - Acquisition	96,240.000
Total For Budget Output	121,340.000

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1414 Support to Lira University Infrastructure Development		
	GoU Development	121,340.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	846,147.980
	GoU Development	846,147.980
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	11,577,349.160
	Wage Recurrent	7,658,483.853
	Non Wage Recurrent	3,072,717.327
	GoU Development	846,147.980
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Quarter 2

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.	1 Community mobilization and sensitization done, Community engagement meetings held, Health education to community carried out.
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 2

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.			Data collected, analysed, reports provided and disseminated to key stakeholders.		
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 2

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 2

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	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. 19 research studies conducted 2. 5 research articles published 3. 5 research dissemination meetings attended	1. 19 research studies conducted 2. 5 research articles published 3. 5 research dissemination meetings attended
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
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	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.
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	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
Department:005 Faculty of Management Sciences		

VOTE: 310 Lira University

Quarter 2

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.			1Community outreach conducted, 1 Guest Speaker invited.			1Community outreach conducted, 1 Guest Speaker invited.		
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		

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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	04 Public health staff conducting doctoral studies receive research co-funding from the Faculty of Public Health, at Lira University

VOTE: 310 Lira University

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

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Quarter 2

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

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Quarter 2

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	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
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. 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. 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.

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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.	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.	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.
Department:003 Directorate of Research and Graduate Studies		

Quarter 2

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		

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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	
Development Projects					
Project:1414 Support to Lira University Infrastructure Development					
Budget Output:000002 Construction Management					
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
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).		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).		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).	
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 and Furniture Procured for the Teaching Hospital Hospital and Faculties.		Assorted Medical Equipment and Furniture Procured for the Teaching Hospital Hospital and Faculties.	
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).		2 km of planned University roads routinely maintained to provide access to all users including Persons with Disabilities (PWDs).	

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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).			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).		

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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 Q2
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	1.999	0.000
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>1.999</i>	<i>0.000</i>
Sub-SubProgramme : 01 Delivery of Tertiary Education	1.999	0.000
<i>Department Budget Estimates</i>		
Department: 004 Faculty of Health Sciences	1.999	0.000
<i>Project budget Estimates</i>		
Total for Vote	1.999	0.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	The different roles and interests of women and men, girls and boys are fully captured and taken care of during planning, budgeting and implementation of all development programs in the University.
Issue of Concern:	Gender and Equity discrimination, inadequate awareness on Disability issues.
Planned Interventions:	Construct ramps along all walkways; Install road limit signs within the University ; Present gender dis-aggregated reports and data at all levels; Sponsor 3 female staff to undergo further training; Disseminate gender policies to stakeholders.
Budget Allocation (Billion):	0.024
Performance Indicators:	70% Gender and Equity compliant policies and laws formulated, 600 stakeholders (staff and Students) sensitized on gender, 30% female staff recruited and appointed in to University service.
Actual Expenditure By End Q2	0.0059
Performance as of End of Q2	Ramps constructed along all major buildings; gender dis-aggregated reports and data resented at all levels; 15% of female staff sponsored to undergo further training; Gender policies disseminated to stakeholders including the student community.
Reasons for Variations	On track

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 Q2	0.0091
Performance as of End of Q2	120 stakeholders sensitized and supported on HIV/ AIDS, 70% of University programmes mainstreamed on HIV/ AIDS, 60% policies on HIV/AIDS disseminated to all stakeholders.
Reasons for Variations	On track

iii) Environment

Objective:	To ensure sustainable use of the Environment and greening of the entire University and the surrounding community' environmental issues should be fully integrated in all the activities of stakeholders within the University through numerous actions.
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Issue of Concern:	Decreasing green cover and Inadequate mainstreaming and poor solid waste management as an integral part of University programmes.
Planned Interventions:	Maintenance of the University compound; Plant 5 acres of trees at the University farm; Procure dustbins for proper waste disposal; Establish green areas at the University (under greening the University project.
Budget Allocation (Billion):	0.050
Performance Indicators:	1,200 trees planted; 5 solid waste disposal points constructed within campus; 200 households sensitized.
Actual Expenditure By End Q2	0.0125
Performance as of End of Q2	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 Q2	0.025
Performance as of End of Q2	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	On track