

VOTE: 310 Lira University

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.546	20.546	20.546	15.984	100.0 %	78.0 %	77.8 %
	Non-Wage	10.238	10.238	10.202	10.202	100.0 %	99.7 %	100.0 %
Dev.	GoU	5.000	5.000	4.500	4.500	90.0 %	90.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		35.784	35.784	35.248	30.686	98.5 %	85.8 %	87.1 %
Total GoU+Ext Fin (MTEF)		35.784	35.784	35.248	30.686	98.5 %	85.8 %	87.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		35.784	35.784	35.248	30.686	98.5 %	85.8 %	87.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		35.784	35.784	35.248	30.686	98.5 %	85.8 %	87.1 %
Total Vote Budget Excluding Arrears		35.784	35.784	35.248	30.686	98.5 %	85.8 %	87.1 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	35.784	35.784	35.248	30.686	98.5 %	85.8 %	87.1%
Sub SubProgramme:01 Delivery of Tertiary Education	12.999	12.999	12.999	10.729	100.0 %	82.5 %	82.5%
Sub SubProgramme:02 General Administration and Support Services	22.784	22.784	22.249	19.957	97.6 %	87.6 %	89.7%
Total for the Vote	35.784	35.784	35.248	30.686	98.5 %	85.8 %	87.1 %

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

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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 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	69	69
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 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	4	4
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3
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 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	3	3

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:002 Faculty of Computing and Information Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 120501012 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 2023/24	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	25	25
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 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	4
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3
Department:003 Faculty of Education			
Budget Output: 320008 Community Outreach services			
PIAP Output: 120501012 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 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	190	190

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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 2023/24	Actuals By END Q 4
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 2023/24	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	4	
Ratio of STEI/STEM students to Arts students	Ratio	5:1	5:1	
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 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	4	4	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	210	210	
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 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:005 Faculty of Management Sciences				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	4	4	
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3	
Department:006 Faculty of Nursing and Midwifery				
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 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	6	6	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	80	80	
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	4	4	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1	1	
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
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:006 Faculty of Nursing and Midwifery				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	4	
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1	
Department:007 Faculty of Public Health				
Budget Output: 320008 Community Outreach services				
PIAP Output: 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 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	5	5	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	130	130	
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 2023/24	Actuals By END Q 4
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 2023/24	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	4	4	
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
A policy to guide Curriculum development, Assessment and placement developed	Text	1	In place
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	1	75
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	5	5
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	75%	75%
80% of HEIs provided with campus wi-fi	Percentage	80%	80%
An ICT policy for education and sports formulated	Text	Approved & in place.	In Place
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
NCHE approved quality assurance	Number	3	3
No. of inspection and monitor	Number	4	4
A policy to guide Curriculum d	Status	1	Approved
An Inspection and Quality Assu	Status	Good	Good
High quality examinations and	Status	Very good	Very good

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and Support Services				
Department:001 Academic Affairs				
Budget Output: 320035 Quality, Standard and Accreditation				
PIAP Output: 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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Open, Distance and eLearning (Status	Improved to 75%	Improved	
Department:002 Central Administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
An Inspection and Quality Assurance policy for education and sports formulated	Text	1	Done	
Budget Output: 000004 Finance and Accounting				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Text	7.5 bn	7.5 Bn	
Budget Output: 000005 Human Resource Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	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			
Department:002 Central Administration			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	1	1
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	10	10
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	10	10
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	50	50
Budget Output: 320013 Estates Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	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: 320013 Estates Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	10	10
Department:003 Directorate of Research and Graduate Studies			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
A policy to guide Curriculum development, Assessment and placement developed	Text	2	In Place
Department:004 Library and Information Affairs			
Budget Output: 320026 Library services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	500	500
A textbook policy developed	Text	In place.	In Place

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:005 Student Affairs			
Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of toilets that are disability friendly & gender sensitive constructed to achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	5	5
A policy to guide Curriculum development, Assessment and placement developed	Text	1	In Place
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 2023/24	Actuals By END Q 4
No. of HTIs accredited and supervised	Number	1	1
% of disciplinary cases presented were handled	Percentage	12%	12%
Project:1414 Support to Lira University Infrastructure Development			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	12	12

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1414 Support to Lira University Infrastructure Development			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	100	100

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Performance highlights for the Quarter

In terms of the physical performance, Lira University achieved the following during quarter three FY 2023/24:

- i) Successfully completed construction of medical interns' residence/ hostel and handed over to management for use.
- ii) Construction of the main Administration building is at roofing level. The progress has been hampered by limited financing and budget cuts and yet this is a multi-year project on extension.
- iii) Paid salaries and wages to all the 268 staff up to June 2024.
- iv) Concluded semester two of Academic year 2023/24 and administered examinations to all students.
- v) Held all the scheduled Committee meetings of Council with relevant recommendations to Council.
- vi) Conducted all Council meetings (with 35% female attendance) and made strategic resolutions for implementation.
- vii) Organized the University Budget Conference/ stakeholders forum and generated investment priorities for FY 2024/25.
- viii) Produced the fourth quarter 2022/23 Budget Performance Reports and submitted copies to MoFPED and other ministries.
- ix) Produced the first, second and third quarter 2023/24 Budget Performance Reports and submitted copies to the line ministries.
- x) Consolidated and submitted the University Budget Framework Paper (BFP) for FY 2024/25 to MoFPED and other line authorities.
- xi) Prepared and submitted the 2023/24 3-months, 6-months and 9 months financial statements/ reports to the Accountant General (AG) and other relevant authorities.
- xii) Final Accounts for FY 2022/23 prepared, submitted and audited by the Office of the Auditor General (OAG).

Variations and Challenges

Lira University (Vote 310) budgeted for a total of US\$ 35.784 billion only during FY 2023/2024. By the end of quarter four however, the total release was US\$ 35.248 billion only, comprising of Wages (US\$ 20.546 billion), non-wage (US\$ 10.202 billion) and GoU Development of US\$ 4.500 billion only. Out of this, US\$ 30.686 billion was cumulatively spent by the end of the quarter (comprising US\$ 15.984 billion on Wages, US\$ 10.202 billion on non-wage and US\$ 4.5 billion was spent on GoU Development)

In a nutshell therefore, 98.5 % of the Budget was Released, 85.8 % of the Budget was Spent and 87.1 % of the Releases was Spent by the end of the quarter.

The following key challenges affected budget execution during the period under consideration:

- i) Low staffing level (27%) due to inadequate wage bill provision by Government which is not in tandem with the increasing number of students and academic programmes. This is coupled with the lack of clearance to recruit by the responsible authorities.
- ii) Limited infrastructure facilities (inadequate office space, lecture theaters, laboratories & conference facilities) due to limited capital development funds to facilitate the construction of key infrastructure facilities including completion of the main administration block.
- iii) Non-release of development funds in first quarter affected implementation of planned projects.
- iv) Inadequate Research and Innovation funds to undertake research and innovation initiatives by both students and staff of the University. Government allocated only Shs. 500m in FY 2023/24.
- v) Lira University received very minimal funding under Off-budget support mainly used for Research and innovation activities. There is still very low contribution from Development partners to augment the available resources.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.784	35.784	35.248	30.686	98.5 %	85.8 %	87.1 %
Sub SubProgramme:01 Delivery of Tertiary Education	12.999	12.999	12.999	10.729	100.0 %	82.5 %	82.5 %
320008 Community Outreach services	0.169	0.169	0.169	0.169	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.184	0.184	0.184	0.184	100.0 %	100.0 %	100.0 %
320043 Teaching and Training	12.646	12.646	12.646	10.376	100.0 %	82.0 %	82.0 %
Sub SubProgramme:02 General Administration and Support Services	22.784	22.784	22.249	19.957	97.6 %	87.6 %	89.7 %
000001 Audit and Risk Management	0.225	0.225	0.225	0.200	100.0 %	88.8 %	88.9 %
000002 Construction Management	4.230	4.230	3.930	3.930	92.9 %	92.9 %	100.0 %
000003 Facilities and Equipment Management	0.770	0.770	0.570	0.570	74.0 %	74.0 %	100.0 %
000004 Finance and Accounting	0.768	0.768	0.768	0.702	100.0 %	91.4 %	91.4 %
000005 Human Resource Management	0.230	0.230	0.230	0.099	100.0 %	43.0 %	43.0 %
000006 Planning and Budgeting services	0.275	0.275	0.275	0.188	100.0 %	68.5 %	68.4 %
000007 Procurement and Disposal Services	0.319	0.319	0.319	0.211	100.0 %	66.1 %	66.1 %
320001 Academic Affairs	0.804	0.804	0.804	0.774	100.0 %	96.2 %	96.3 %
320002 Administrative and Support Services	10.966	10.966	10.930	9.715	99.7 %	88.6 %	88.9 %
320010 E-Learning, and innovation services	0.705	0.705	0.705	0.705	100.0 %	100.0 %	100.0 %
320013 Estates Management	0.225	0.225	0.225	0.157	100.0 %	69.7 %	69.8 %
320026 Library services	0.530	0.530	0.530	0.523	100.0 %	98.7 %	98.7 %
320035 Quality, Standard and Accreditation	0.322	0.322	0.322	0.236	100.0 %	73.4 %	73.3 %
320036 Research, Innovation and Technology Transfer	0.686	0.686	0.686	0.671	100.0 %	97.8 %	97.8 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.885	0.885	0.885	0.794	100.0 %	89.8 %	89.7 %
320043 Teaching and Training	0.844	0.844	0.844	0.482	100.0 %	57.1 %	57.1 %
Total for the Vote	35.784	35.784	35.248	30.686	98.5 %	85.8 %	87.1 %

VOTE: 310 Lira University

Quarter 4

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	19.260	19.260	19.260	14.868	100.0 %	77.2 %	77.2 %
211102 Contract Staff Salaries	1.286	1.286	1.286	1.116	100.0 %	86.8 %	86.8 %
211104 Employee Gratuity	0.308	0.308	0.308	0.308	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.786	1.786	1.786	1.786	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.388	0.388	0.388	0.388	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	2.045	2.045	2.009	2.009	98.3 %	98.3 %	100.0 %
212102 Medical expenses (Employees)	0.127	0.127	0.127	0.127	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.086	0.086	0.086	0.086	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.102	0.102	0.102	0.102	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.055	0.055	0.055	0.056	100.0 %	101.1 %	101.1 %
221007 Books, Periodicals & Newspapers	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.455	0.455	0.455	0.455	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.292	0.292	0.292	0.292	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.136	0.136	0.136	0.136	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
223005 Electricity	0.111	0.111	0.111	0.111	100.0 %	100.0 %	100.0 %

VOTE: 310 Lira University

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.133	0.133	0.133	0.133	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.315	0.315	0.315	0.315	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.582	0.582	0.582	0.582	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.125	0.125	0.125	0.125	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.331	0.331	0.331	0.331	100.0 %	100.0 %	100.0 %
226001 Insurances	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.429	0.429	0.429	0.429	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.464	0.464	0.464	0.464	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.374	0.374	0.374	0.374	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.094	0.094	0.094	0.094	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.066	0.066	0.066	0.066	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	1.500	1.500	1.500	1.500	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.596	2.596	2.296	2.296	88.4 %	88.4 %	100.0 %
312131 Roads and Bridges - Acquisition	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
312139 Other Structures - Acquisition	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %

VOTE: 310 Lira University

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313137 Information Communication Technology network lines - Improvement	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
313139 Other Structures - Improvement	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	35.784	35.784	35.248	30.686	98.5 %	85.8 %	87.1 %

VOTE: 310 Lira University

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.784	35.784	35.248	30.686	98.50 %	85.75 %	87.06 %
Sub SubProgramme:01 Delivery of Tertiary Education	12.999	12.999	12.999	10.729	100.00 %	82.54 %	82.5 %
Departments							
001 Faculty Medicine	2.876	2.876	2.876	2.446	100.0 %	85.1 %	85.0 %
002 Faculty of Computing and Information Science	0.637	0.637	0.637	0.636	99.9 %	99.8 %	99.8 %
003 Faculty of Education	1.709	1.709	1.709	1.419	100.0 %	83.1 %	83.0 %
005 Faculty of Management Sciences	2.034	2.034	2.034	1.936	100.0 %	95.2 %	95.2 %
006 Faculty of Nursing and Midwifery	4.327	4.327	4.327	3.282	100.0 %	75.9 %	75.8 %
007 Faculty of Public Health	1.416	1.416	1.416	1.009	100.0 %	71.2 %	71.3 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	22.784	22.784	22.249	19.957	97.65 %	87.59 %	89.7 %
Departments							
001 Academic Affairs	1.832	1.832	1.832	1.715	100.0 %	93.6 %	93.6 %
002 Central Administration	13.008	13.008	12.972	11.272	99.7 %	86.7 %	86.9 %
003 Directorate of Research and Graduate Studies	0.686	0.686	0.686	0.671	100.0 %	97.8 %	97.8 %
004 Library and Information Affairs	0.530	0.530	0.530	0.523	100.1 %	98.8 %	98.7 %
005 Student Affairs	0.885	0.885	0.885	0.794	100.0 %	89.7 %	89.7 %
006 University Teaching Hospital	0.844	0.844	0.844	0.482	100.0 %	57.1 %	57.1 %
Development Projects							
1414 Support to Lira University Infrastructure Development	5.000	5.000	4.500	4.500	90.0 %	90.0 %	100.0 %
Total for the Vote	35.784	35.784	35.248	30.686	98.5 %	85.8 %	87.1 %

VOTE: 310 Lira University

Quarter 4

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

VOTE: 310 Lira University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Faculty Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Community outreach conducted	1 Community outreach conducted (31 year one students), 19 year two students taken for community outreach	No Variation
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.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,069.531
221011 Printing, Stationery, Photocopying and Binding		12,000.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	20,569.531
	Wage Recurrent	0.000
	Non Wage Recurrent	20,569.531
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 resarch analysis and report writting conducted	3 resarch analysis and report writting conducted	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,250.000

VOTE: 310 Lira University

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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		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,646.000
221011 Printing, Stationery, Photocopying and Binding		2,810.000
221017 Membership dues and Subscription fees.		2,000.000
227001 Travel inland		5,289.000
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	19,995.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,995.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
25 postgraduate students taught and assessed. 176 undergraduate students taught, trained and assessed; 47 undergraduate students graduated.	No postgraduate students taught and assessed since the curriculum is not yet approved by NCHE but financial implication is already acquired. 176 undergraduate students taught, trained and assessed; 42 undergraduate students expected to graduate in January 2025.	Two students dropped out, one requested for a dead year and two had retakes
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		
25 postgraduate students taught and assessed. 176 undergraduate students taught, trained and assessed, 47 undergraduate students graduated.	25 postgraduate students taught and assessed. 176 undergraduate students taught, trained and assessed; 42 undergraduate students shall be graduated.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		446,002.825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,952.750
212102 Medical expenses (Employees)		1,925.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212103 Incapacity benefits (Employees)		2,000.000
221001 Advertising and Public Relations		512.655
221007 Books, Periodicals & Newspapers		11,000.000
221008 Information and Communication Technology Supplies.		6,759.400
221009 Welfare and Entertainment		9,746.500
221011 Printing, Stationery, Photocopying and Binding		1,250.000
221017 Membership dues and Subscription fees.		851.399
224004 Beddings, Clothing, Footwear and related Services		3,850.000
227001 Travel inland		2,795.000
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		1,670.759
	Total For Budget Output	509,316.288
	Wage Recurrent	446,002.825
	Non Wage Recurrent	63,313.463
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	549,880.819
	Wage Recurrent	446,002.825
	Non Wage Recurrent	103,877.994
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Faculty of Computing and Information Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
23 year two students placed and supervised during internship, 1 community outreach done.	34 students of Bsc-computer science, Bachelor of Library & Information Science, and Bachelor of Information & Communication Technology, placed for internship/field attachment in various organizations (19 Males and 15 Females)	Increased number of students

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		10,000.000
	Total For Budget Output	10,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 research publication made in peer reviewed journals.	Research:Two publications: 1-Challenges & prospects at Lira University Library. 2- An Evaluation of Machine Learning Techniques for Crop Detection from Garden Images. Innovation: Three innovation activities currently on course: 1-Web Application for Internship monitoring system, 2. Automatic wheelchair for disabled people Innovation 15 students of Bsc-computer science currently participating in Satellite Development program project by State House through Min. of science & Technology.	More research and innovation activities in place.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		22,500.000
	Total For Budget Output	22,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

88 students trained & assessed, 6 part time paid	150 undergraduate students taught (20% Females and 80% Males), 150 undergraduate students examined, no Guest Speakers invited	Admission still very low, not all admitted reported
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	118,173.092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,529.920
212102 Medical expenses (Employees)	4,492.000
212103 Incapacity benefits (Employees)	1,000.000
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	597.600
221008 Information and Communication Technology Supplies.	28.120
221009 Welfare and Entertainment	6,879.300
221011 Printing, Stationery, Photocopying and Binding	4,036.000
221012 Small Office Equipment	1,892.580
222001 Information and Communication Technology Services.	2,337.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
227001 Travel inland	240.000
227004 Fuel, Lubricants and Oils	4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	290.000
Total For Budget Output	179,495.612
Wage Recurrent	118,173.092
Non Wage Recurrent	61,322.520
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	211,995.612
Wage Recurrent	118,173.092
Non Wage Recurrent	93,822.520
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 4

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

200 students taken for school practice	149 students undertaking School practice, 281 students for recess	Some students withdrew
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	12,782.000
Total For Budget Output	12,782.000
Wage Recurrent	0.000
Non Wage Recurrent	12,782.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

02 research projects published in peer review journals	03 research projects were developed but only 1 research project was completed, and manuscript development is yet to be finalised.	1 manuscript is undergoing correction from team members and the development of one other is yet to be completed.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
605 students taught and assessed, 119 students graduated.	404 students undertaken through online and face-to-face teaching, assessment of 404 students conducted and results being uploaded in the AIMS.	Variation came as a result of low turn up

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	292,976.025
211102 Contract Staff Salaries	66,315.848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,007.480
212102 Medical expenses (Employees)	808.000
212103 Incapacity benefits (Employees)	250.000
221001 Advertising and Public Relations	1,000.000
221003 Staff Training	2,496.210
221008 Information and Communication Technology Supplies.	3,424.000
221009 Welfare and Entertainment	8,732.000
221011 Printing, Stationery, Photocopying and Binding	7,263.000
221012 Small Office Equipment	6,633.985
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	1,500.000
223005 Electricity	10,000.000
224001 Medical Supplies and Services	5,175.420
224003 Agricultural Supplies and Services	4,000.063
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224005 Laboratory supplies and services	3,750.000
225101 Consultancy Services	9.979
227001 Travel inland	5,075.000
227004 Fuel, Lubricants and Oils	3,250.015

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
228001 Maintenance-Buildings and Structures	500.000
Total For Budget Output	453,417.025
Wage Recurrent	359,291.873
Non Wage Recurrent	94,125.152
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	476,199.025
Wage Recurrent	359,291.873
Non Wage Recurrent	116,907.152
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Faculty of Management Sciences

Budget Output:320008 Community Outreach services

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

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

100 females and 120 males second year Students placed on internship, 1 seminar on qualitative data analysis in Lira University	1 Community outreach conducted, 100 females and 120 males second year Students placed on internship, 1 seminar on qualitative data analysis in Lira University, 1 Guest Speaker invited	Short by one due to financial constraints
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	15,241.648
Total For Budget Output	15,241.648
Wage Recurrent	0.000
Non Wage Recurrent	15,241.648
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
4 articles published	2 Research Projects concluded, 2 research projects ongoing, 2 articles published	The outputs surpassed the planned due to support from Research Innovation Fund from GoU.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		15,691.382
	Total For Budget Output	15,691.382
	Wage Recurrent	0.000
	Non Wage Recurrent	15,691.382
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
640 undergraduate students, 85 graduate students taught, 140 final year research projects supervised to completion	556 Undergraduates taught and examined, 146 graduate students taught and examined, 180 Undergraduate students and 98 Graduate students prepared for graduation	A drop in total enrolment due to social and economic challenges.

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		409,304.711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		88,100.469
212102 Medical expenses (Employees)		4,560.495
212103 Incapacity benefits (Employees)		250.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		1,000.000
221003 Staff Training		11,229.074
221007 Books, Periodicals & Newspapers		2,250.000
221008 Information and Communication Technology Supplies.		4,010.800
221009 Welfare and Entertainment		6,699.000
221011 Printing, Stationery, Photocopying and Binding		26,162.000
221012 Small Office Equipment		3,000.000
222001 Information and Communication Technology Services.		1,700.000
223001 Property Management Expenses		6,786.380
224004 Beddings, Clothing, Footwear and related Services		750.000
225101 Consultancy Services		2,496.334
227001 Travel inland		3,960.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	576,759.263
	Wage Recurrent	409,304.711
	Non Wage Recurrent	167,454.552
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	607,692.293
	Wage Recurrent	409,304.711
	Non Wage Recurrent	198,387.582
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Faculty of Nursing and Midwifery		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
3 Community sensitization sessions conducted, 3 public lectures conducted, 3 community outreaches conducted and 3 community engagement meetings conducted.	4 community sensitisation meetings held across selected locations 47 students supervised on internship placement	Community sessions exceeded planned

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		1,000.000
221001 Advertising and Public Relations		1,000.000
221009 Welfare and Entertainment		2,060.000
221011 Printing, Stationery, Photocopying and Binding		4,175.000
224010 Protective Gear		9,840.000
227001 Travel inland		4,891.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	25,466.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,466.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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.		
5 research proposals developed, 1 research orientation session conducted, 5 research articles published and 5 research papers presented in Conferences.	18 research proposals developed, 5 research articles published, 5 research dissemination meetings held	NO Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
211107 Boards, Committees and Council Allowances		1,440.000
221003 Staff Training		3,750.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
227001 Travel inland		3,333.530
227004 Fuel, Lubricants and Oils		2,000.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	19,523.530
	Wage Recurrent	0.000
	Non Wage Recurrent	19,523.530
	Arrears	0.000
	<i>AIA</i>	0.000

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

40 students admitted, Clinical and skills teaching attended by 240 students, Community and internship placement attended by 160 students, Domiciliary teaching and care attended by 80 students, Teaching and assessment methods attended by 80 students.	400 students rotated for medical surgical Nursing, Midwifery, reproductive health, internship and domiciliary practice, 40 health workers and VHTs trained	Additional 20 health care providers were trained on simulation teaching method and clinical supervision of students
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	838,365.822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,773.409
211107 Boards, Committees and Council Allowances	923.000
212102 Medical expenses (Employees)	4,088.250
221001 Advertising and Public Relations	1,500.000
221003 Staff Training	6,094.100
221006 Commissions and related charges	2,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	5,500.000
221009 Welfare and Entertainment	9,823.800
221011 Printing, Stationery, Photocopying and Binding	11,246.001
221012 Small Office Equipment	4,580.000
222001 Information and Communication Technology Services.	1,100.000
223001 Property Management Expenses	4,750.000
223003 Rent-Produced Assets-to private entities	6,255.300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,340.000
224001 Medical Supplies and Services	3,000.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		8,000.000
224010 Protective Gear		4,000.000
227001 Travel inland		8,000.000
227004 Fuel, Lubricants and Oils		4,375.000
	Total For Budget Output	934,714.682
	Wage Recurrent	838,365.822
	Non Wage Recurrent	96,348.860
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	979,704.212
	Wage Recurrent	838,365.822
	Non Wage Recurrent	141,338.390
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Faculty of Public Health		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
6 Community outreaches (per different practical course unit): Health education on core disease prevention strategies, Mass sanitation campaigns, water treatment and source protection , eating house and hotel inspection	6 Community outreaches (per different practical course unit): Health education on core disease prevention strategies, Mass sanitation campaigns, water treatment and source protection , eating house and hotel inspection. 54 BSc Public Health students completed field placement for course units requiring field practice such as building technology, urban water, Nutrition. 35 BSc Public Health students still doing the 10-weeks long field internship placement at district health offices across the region. 25 of MPH students are still in internship	The student enrolment for 2023/2024 was generally poor as most of them were government sponsored

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning

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

6 Community outreaches (per different practical course unit): Health education on core disease prevention strategies, Mass sanitation campaigns, water treatment and source protection , eating house and hotel inspection	6 Community outreaches (per different practical course unit): Health education on core disease prevention strategies, Mass sanitation campaigns, water treatment and source protection , eating house and hotel inspection	No variation
6 Community outreaches (per different practical course unit): Health education on core disease prevention strategies, Mass sanitation campaigns, water treatment and source protection , eating house and hotel inspection	6 Community outreaches (per different practical course unit): Health education on core disease prevention strategies, Mass sanitation campaigns, water treatment and source protection , eating house and hotel inspection	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,750.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	500.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	7,500.000
Wage Recurrent	0.000
Non Wage Recurrent	7,500.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 4

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

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

2 researches conducted and published 1 Innovation project made.	2 research conducted and published 1 Innovation project made. Only two staff on Doctoral training received funds from the faculty as facilitation. 23 BSc year3 students completed the research project as part of their training . 19 BSc. PH year2 students proposals assessed successfully. 25 MPH1 students on internship to generate 2 short study reports and a dissertation as part of training, 25 Final year MPH students are still analysing their research data to be submitted as dissertations for secernment by end of July 2024. 3 staff-led and 3 student-led innovation research ongoing	The funds were limited to cater for planned staff development activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	10,231.450
Total For Budget Output	10,231.450
Wage Recurrent	0.000
Non Wage Recurrent	10,231.450
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

80 graduate students (20 female & 60 male) taught/ trained and assessed on Public Health core courses, HIV/AIDS & Climate change control mechanisms. 120 undergraduate students (40 female & 80 male) taught and assessed on Public Health core courses, HIV/AIDS & Climate change control mechanisms	80 graduate students (20 female & 60 male) taught/ trained and assessed on Public Health core courses, HIV/AIDS & Climate change control mechanisms. 120 undergraduate students (40 female & 80 male) taught and assessed on Public Health core courses, HIV/AIDS & Climate change control mechanisms. 25 MPH1 students enrolled and trained in 2023/2024. 25 MPH2 students finalizing their research work, hoping to graduate in 2023/2024 A/Y. 23 BSc.PH year3, 19 year2 and 12 year1 students trained to completion in 2023/2024	The student enrolment declined due to challenges in obtaining tuition fees
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VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	209,066.667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,863.000
212102 Medical expenses (Employees)	1,677.297
212103 Incapacity benefits (Employees)	1,500.000
221001 Advertising and Public Relations	2,000.000
221003 Staff Training	5,000.000
221008 Information and Communication Technology Supplies.	5,135.000
221009 Welfare and Entertainment	2,742.600
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	3,001.586
223005 Electricity	2,000.000
224004 Beddings, Clothing, Footwear and related Services	9,014.000
225101 Consultancy Services	2,000.000
226001 Insurances	2,000.000
227001 Travel inland	2,324.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,009.395
Total For Budget Output	279,833.545
Wage Recurrent	209,066.667
Non Wage Recurrent	70,766.878
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	297,564.995
Wage Recurrent	209,066.667

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	88,498.328
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

27 Academic Programs advertised, 1,200 Students admitted, 4 Senate & 19 Committee meetings held, 2 Semester Exams administered, 2,300 Students registered, 1 Graduation Ceremony and 2 Convocation meetings organized.	27 Academic Programs advertised, 1,355 Students admitted, 1 Senate & 6 Committee meetings held, Semester 1 Exams administered, 1,880 Students registered, and No Convocation meetings organized, waiting for approval from senate and council to put it in place.	On track, no variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	60,578.817
211102 Contract Staff Salaries	26,128.684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,260.000
211107 Boards, Committees and Council Allowances	6,644.400
212102 Medical expenses (Employees)	1,750.000
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	8,000.000
221005 Official Ceremonies and State Functions	10,798.202
221006 Commissions and related charges	105.000
221007 Books, Periodicals & Newspapers	1,200.000
221008 Information and Communication Technology Supplies.	17,667.246
221009 Welfare and Entertainment	2,928.000
221011 Printing, Stationery, Photocopying and Binding	14,132.303

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		13,950.000
222001 Information and Communication Technology Services.		2,400.000
223001 Property Management Expenses		1,500.180
223005 Electricity		100.000
223006 Water		100.000
224004 Beddings, Clothing, Footwear and related Services		40.000
224010 Protective Gear		800.000
225101 Consultancy Services		2,000.000
227001 Travel inland		10,936.000
227004 Fuel, Lubricants and Oils		10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		589.800
	Total For Budget Output	214,608.632
	Wage Recurrent	86,707.501
	Non Wage Recurrent	127,901.131
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Annual subscriptions made to internet bandwidth of 100 mbps, cloud services, Domain Name Service, website Hosting & Secure Socket Layer, AIMS, systems updated & upgraded; 3 training sessions conducted on AIMS, e-learning, eduroam, email access & local cl	Annual subscriptions made to internet bandwidth of 100 mbps, Cloud services, Domain Name Service, website Hosted & Secure Socket Layer, AIMS, systems updated & upgraded. 1 training sessions conducted on AIMS, e-learning, eduroam, email access & local network Three training sessions conducted for AIMS, e-learning and eduroam. Eduroam awareness campaign conducted. Training faculty deans, heads of department and Lecturers on AIMS.	No Variation

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Annual subscriptions made to internet bandwidth of 100mbps, cloud services, Domain Name Service (DNS), website Hosting, Secure Socket Layer (SSL), & AIMS, system updated & upgraded, 12 training sessions conducted.	Annual subscriptions made to internet bandwidth of 100 mbps, Cloud services, Domain Name Service, website Hosted & Secure Socket Layer, AIMS, systems updated & upgraded; 3 training sessions conducted on AIMS, e-learning, eduroam, email access & local network	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	93,636.555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,790.000
212102 Medical expenses (Employees)	411.000
221008 Information and Communication Technology Supplies.	117,065.700
221009 Welfare and Entertainment	6,720.000
221011 Printing, Stationery, Photocopying and Binding	1,200.000
222001 Information and Communication Technology Services.	1,950.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
225101 Consultancy Services	2,054.730
225203 Appraisal and Feasibility Studies for Capital Works	1,300.000
227001 Travel inland	15,140.000
Total For Budget Output	248,767.985
Wage Recurrent	93,636.555
Non Wage Recurrent	155,131.430
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320035 Quality, Standard and Accreditation

VOTE: 310 Lira University

Quarter 4

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

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

2 publications made. 3 QA committee meetings organized.	2 publications made. Internal QA Self-assessment conducted, MBChB Student evaluation conducted, 2 workshops organized, Hospital survey in progress, 4 QA meetings, Student satisfaction survey done. One publication made	Exit and parents' surveys to be done close to graduation, IUCEA requested that Self-assessment be done, student progress tool not done due to the new projects introduced. One publication in progress.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	36,236.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,719.337
211107 Boards, Committees and Council Allowances	2,000.000
212102 Medical expenses (Employees)	660.400
221003 Staff Training	2,500.000
221008 Information and Communication Technology Supplies.	1,195.000
221009 Welfare and Entertainment	636.560
221011 Printing, Stationery, Photocopying and Binding	293.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	312.500
223001 Property Management Expenses	250.420
223005 Electricity	500.000
223006 Water	500.000
224011 Research Expenses	5,548.000
225101 Consultancy Services	1,000.000
227001 Travel inland	3,302.145
227004 Fuel, Lubricants and Oils	6,500.000
Total For Budget Output	69,653.862
Wage Recurrent	36,236.500
Non Wage Recurrent	33,417.362
Arrears	0.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	533,030.479
	Wage Recurrent	216,580.556
	Non Wage Recurrent	316,449.923
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Central Administration**Budget Output:000001 Audit and Risk Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Annual workplan prepared and submitted 1 Quarterly Internal Audit Reports prepared and submitted 3 Annual conferences participated in within the Financial Year Quarterly verification of deliveries for 12 Cost Centers.	Quarter Four Internal Audit report is work in progress, this shall be submitted by 31st July as required by the PFM, 1 workshop attended, 1 workplan prepared, 3 Audit Committee meeting held Q1-Q3, Regular verification of deliveries for all the cost centres done	The statutory timelines for submission of quarterly consolidated Audit reports as guided by the Treasury instructions,2017 for 4th quarter is 31st July,2004, this will be submitted at that time.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	28,943.019
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,173.060
212102 Medical expenses (Employees)	750.000
221003 Staff Training	600.000
221008 Information and Communication Technology Supplies.	25.320
221009 Welfare and Entertainment	738.000
221011 Printing, Stationery, Photocopying and Binding	1,750.000
222001 Information and Communication Technology Services.	2,250.721
223001 Property Management Expenses	500.000
224004 Beddings, Clothing, Footwear and related Services	310.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	1,250.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	49,290.120
	Wage Recurrent	28,943.019
	Non Wage Recurrent	20,347.101
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

1 physical performance & Financial Statement prepared, Responses to quarterly Internal Audit reports made, 1 Financial Statement and final accounts prepared, quarterly departmental meetings held & Quarterly Warrants prepared.	Quarter 4 physical performance prepared Responses to quarterly Internal Audit reports prepared and discussed. 6, 9 & annual Financial Statements prepared. Quarter 4 departmental meetings held. Quarter 4 Warrants prepared.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	81,874.033
211102 Contract Staff Salaries	24,822.541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,433.500
212102 Medical expenses (Employees)	3,995.200
221003 Staff Training	1,442.000
221007 Books, Periodicals & Newspapers	1,478.700
221008 Information and Communication Technology Supplies.	3,043.800
221009 Welfare and Entertainment	2,738.999
221011 Printing, Stationery, Photocopying and Binding	2,540.000
221012 Small Office Equipment	125.000
221016 Systems Recurrent costs	3,000.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	1,250.000
227001 Travel inland	17,348.000
227004 Fuel, Lubricants and Oils	6,358.640
228002 Maintenance-Transport Equipment	1,000.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	165,450.413
	Wage Recurrent	106,696.574
	Non Wage Recurrent	58,753.839
	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****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

268 staff (104 female) data captured in HCM System monthly, 268 staff (104 female) appraised, 268 staff (104 female) training needs assessed, 268 staff list & records (104 female) managed & updated, and 100 staff recruited and deployed.	268 staff (104 female) data captured in HCM System monthly, 268 staff (104 female) appraised, 268 staff (104 female) training needs assessed, 268 staff list & records (104 female) managed & updated, and 100 staff recruited and deployed. 85 recruitment exercise concluded; Salaries paid prompt to June 2024	There was partial clearance that affected the total approved recruitment plan
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800.000
212102 Medical expenses (Employees)	2,427.000
221008 Information and Communication Technology Supplies.	3,219.600
221009 Welfare and Entertainment	3,700.000
221011 Printing, Stationery, Photocopying and Binding	7,241.000
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	4,300.000
227004 Fuel, Lubricants and Oils	2,770.005
Total For Budget Output	28,357.605
Wage Recurrent	0.000
Non Wage Recurrent	28,357.605
Arrears	0.000

VOTE: 310 Lira University

Quarter 4

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

Budget Output:000006 Planning and Budgeting services**PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

1 Budget Desk meetings organized, Final Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects developed on IBP, Performance of Strategic Plan monitored & evaluated.	1 Budget Desk meetings organized, Final Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects developed on IBP, Performance of Strategic Plan monitored & evaluated.	No variation, on track
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	23,359.633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,295.000
212102 Medical expenses (Employees)	3,439.400
212103 Incapacity benefits (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	3,000.500
221009 Welfare and Entertainment	1,494.000
221011 Printing, Stationery, Photocopying and Binding	1,175.000
221012 Small Office Equipment	575.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	503.000
225101 Consultancy Services	7,030.000
227001 Travel inland	4,740.000
227004 Fuel, Lubricants and Oils	5,320.091
Total For Budget Output	61,131.624
Wage Recurrent	23,359.633
Non Wage Recurrent	37,771.991
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 310 Lira University

Quarter 4

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		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Procurement plans prepared and submitted, 6 Contracts committee meetings held, 38 Bidding documents prepared, 3 Monthly procurement reports prepared and submitted, 6 Evaluation committee meetings held, and 8 Contract documents prepared.	1 Procurement plans prepared and submitted, 5 Contracts committee meetings held, 38 Bidding documents prepared, 3 Monthly procurement reports prepared and submitted, 12 Evaluation committee meetings held, and 12 Contract documents prepared.	On track

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		11,306.901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,956.000
212102 Medical expenses (Employees)		1,500.000
221002 Workshops, Meetings and Seminars		3,000.000
221003 Staff Training		2,500.000
221006 Commissions and related charges		10,293.999
221008 Information and Communication Technology Supplies.		1,524.587
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		3,770.000
221012 Small Office Equipment		1,000.000
221017 Membership dues and Subscription fees.		500.000
222001 Information and Communication Technology Services.		500.000
224004 Beddings, Clothing, Footwear and related Services		1,000.000
227001 Travel inland		3,955.160
227004 Fuel, Lubricants and Oils		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,125.000
	Total For Budget Output	54,931.647
	Wage Recurrent	11,306.901
	Non Wage Recurrent	43,624.746
	Arrears	0.000

VOTE: 310 Lira University

Quarter 4

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

Budget Output:320002 Administrative and Support Services**PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

1 Council & 4 Committee meetings held, 3 Top Mgt & 3 Mgt meetings held, 7 Court cases & 10 Security issues handled, 1 Policies developed (Fundraising, Endowment, Branding & Marketing), monitoring & supervision conducted, lobbying & partnerships done.	2 Council & 4 Committee meetings held, 3 Top Mgt & 2 Mgt meetings held, 7 Court cases & 10 Security issues handled, 1 Policies developed (Fundraising, Endowment, Branding & Marketing), monitoring & supervision conducted, lobbying & partnerships done.	Exceeded council meetings since new council was installed, didnt achieve management meetings since top management handled other issues
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211101 General Staff Salaries	1,423,796.307
211102 Contract Staff Salaries	185,851.244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,675.550
211107 Boards, Committees and Council Allowances	70,468.974
212101 Social Security Contributions	983,527.410
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	1,603.000
221001 Advertising and Public Relations	15,950.670
221004 Recruitment Expenses	2,500.000
221006 Commissions and related charges	620.000
221007 Books, Periodicals & Newspapers	4,814.500
221008 Information and Communication Technology Supplies.	29,986.160
221009 Welfare and Entertainment	7,691.980
221011 Printing, Stationery, Photocopying and Binding	8,883.000
221012 Small Office Equipment	16,288.000
221017 Membership dues and Subscription fees.	6,700.000
222001 Information and Communication Technology Services.	3,350.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222002 Postage and Courier		60.000
223001 Property Management Expenses		5,228.400
223003 Rent-Produced Assets-to private entities		340.000
223004 Guard and Security services		10,996.800
223005 Electricity		50,460.000
223006 Water		3,592.309
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,875.275
224003 Agricultural Supplies and Services		10,000.000
224004 Beddings, Clothing, Footwear and related Services		11,010.000
224005 Laboratory supplies and services		309,727.580
225101 Consultancy Services		9,500.000
225203 Appraisal and Feasibility Studies for Capital Works		260,404.000
226001 Insurances		50,000.000
227001 Travel inland		12,334.000
227004 Fuel, Lubricants and Oils		31,464.847
228001 Maintenance-Buildings and Structures		308,483.000
228002 Maintenance-Transport Equipment		14,744.609
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,920.000
282102 Fines and Penalties		12,700.000
	Total For Budget Output	3,891,547.615
	Wage Recurrent	1,609,647.551
	Non Wage Recurrent	2,281,900.064
	Arrears	0.000
	<i>AIA</i>	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		

VOTE: 310 Lira University

Quarter 4

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

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

8km of new roads opened including boundary roads in Amolatar land (344 acres) & title acquired 7km of University roads routinely maintained 80% of facilities maintained. 4 Construction work sites supervised (Admin block, Medical intern hostel & Laundry).	8km of new roads opened including boundary roads in Amolatar land (344 acres) & title acquired, 80% of facilities maintained. 4 Construction work sites supervised (Admin block). 14.2 km of Lira University roads routinely maintained by the road gangs in the main campus and in Amolatar Campus.	Increase of 6.2 km routinely maintained is due to new roads opened in Amolatar campus.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	15,277.856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,160.000
212102 Medical expenses (Employees)	5,192.000
221008 Information and Communication Technology Supplies.	5,060.000
221009 Welfare and Entertainment	4,520.000
221011 Printing, Stationery, Photocopying and Binding	5,271.500
222001 Information and Communication Technology Services.	706.000
223005 Electricity	2,072.000
224004 Beddings, Clothing, Footwear and related Services	6,000.000
227001 Travel inland	2,795.000
227004 Fuel, Lubricants and Oils	15,004.828
Total For Budget Output	65,059.184
Wage Recurrent	15,277.856
Non Wage Recurrent	49,781.328
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,315,768.208
Wage Recurrent	1,795,231.534
Non Wage Recurrent	2,520,536.674
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:003 Directorate of Research and Graduate Studies

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

1 Committee meeting of higher degrees & 2 Board of research & publications held, 150 post-graduate students proposal supported, 12 proposals awarded (4 female), 12 manuscripts submitted, dissemination conferences organized & research policy reviewed.	Held one Training meeting of university wide higher degrees meeting for two days on post graduate (PG) supervision in the era of generative artificial intelligence (40 staff attended, 40% females participated). Supported 40 PG research defence. Continued with disbursement and monitoring of research grants implementation.	Graduate Handbook required extensive revision and could not be gazetted.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	21,139.464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,520.000
211107 Boards, Committees and Council Allowances	3,380.000
212102 Medical expenses (Employees)	2,081.000
212103 Incapacity benefits (Employees)	1,000.000
221003 Staff Training	5,000.000
221009 Welfare and Entertainment	1,112.245
221011 Printing, Stationery, Photocopying and Binding	500.000
221012 Small Office Equipment	5,000.000
221017 Membership dues and Subscription fees.	1,000.000
224003 Agricultural Supplies and Services	1.500
224011 Research Expenses	272,343.741
225101 Consultancy Services	16,600.000
227001 Travel inland	1,790.000
227004 Fuel, Lubricants and Oils	2,500.000
228001 Maintenance-Buildings and Structures	1,730.000
Total For Budget Output	339,697.950
Wage Recurrent	21,139.464
Non Wage Recurrent	318,558.486
Arrears	0.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	339,697.950
	Wage Recurrent	21,139.464
	Non Wage Recurrent	318,558.486
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Library and Information Affairs

Budget Output:320026 Library services

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

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

3 online soft wares, 1 professional body & 3 associations subscribed to, 3 online platforms updated, 20 information literacy meetings held.	3 online soft wares maintained, 1 professional body & 3 associations subscribed to, 3 online platforms updated, 5 information literacy meetings held.	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	60,400.553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,283.212
212102 Medical expenses (Employees)	3,696.700
221007 Books, Periodicals & Newspapers	110,000.000
221008 Information and Communication Technology Supplies.	2,181.399
221009 Welfare and Entertainment	11,497.500
221011 Printing, Stationery, Photocopying and Binding	3,755.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	1,600.000
223005 Electricity	3,045.268
224004 Beddings, Clothing, Footwear and related Services	6,000.000
227001 Travel inland	5,002.000
227004 Fuel, Lubricants and Oils	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	198.000
Total For Budget Output	226,659.632
Wage Recurrent	60,400.553

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	166,259.079
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		226,659.632
	Wage Recurrent	60,400.553
	Non Wage Recurrent	166,259.079
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Student Affairs		
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
280 Government students paid living out allowances, 200 students counseled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs, Guild activities implemented and reported.	310 Government sponsored students paid Living out Allowance, 951 students sensitized on policy against sexual Harassment, HIV/AIDS, Gender, Disability, Environment, Sexual Reproductive Health. 5 Games and sports competition held, One Guild election organised, One Cultural Gala organised, 4 Christian Crusades organised into the communities by the various religious groups and Chaplaincy. 831 students Oriented, 324 students Counseled.	Some students study during weekend and others during weekday, and other year one students admitted failed to turn up. it's a variation on 150 students. Living Out allowance paid more by 10 students. This is so because all the admitted government sponsored students reported. 951 Students Sensitized on various University Policies went up more than planned because it was organized both for weekend and weekday students. The variations on Orientation came because not all new students admitted came at the same time others came after the Orientation Week, or even might have joined other Universities. the same for Counselling, others might have contained their challenges or gone for Counselling to other offices.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	10,086.207	
211102 Contract Staff Salaries	22,586.375	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,651.766	
212102 Medical expenses (Employees)	4,000.000	
212103 Incapacity benefits (Employees)	2,625.000	

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		5,032.500
221007 Books, Periodicals & Newspapers		1,460.000
221008 Information and Communication Technology Supplies.		2,283.100
221009 Welfare and Entertainment		20,405.474
221011 Printing, Stationery, Photocopying and Binding		7,615.000
221017 Membership dues and Subscription fees.		2,250.000
222001 Information and Communication Technology Services.		1,000.000
223001 Property Management Expenses		2,254.000
223005 Electricity		5,000.000
227001 Travel inland		6,667.000
227004 Fuel, Lubricants and Oils		3,000.000
263402 Transfer to Other Government Units		42,564.214
282103 Scholarships and related costs		233.458
	Total For Budget Output	218,714.094
	Wage Recurrent	32,672.582
	Non Wage Recurrent	186,041.512
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	218,714.094
	Wage Recurrent	32,672.582
	Non Wage Recurrent	186,041.512
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 University Teaching Hospital		
Budget Output:320043 Teaching and Training		

VOTE: 310 Lira University

Quarter 4

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

1,725 Outpatients and 525 Inpatients diagnosed & treated, Drugs & supplies procured, 2,525 litres of Fuel & lubricants procured, Hospital sanitation maintained, Medical interns accommodation paid, Outreaches conducted, Equipment & Vehicles operated & maintained.	1,787 Outpatients and 262 Inpatients diagnosed & treated, Drugs & supplies procured, 2,525 litres of Fuel & lubricants procured, Hospital sanitation maintained, Medical interns accommodation paid, Outreaches conducted, Equipment & Vehicles operated & maintained.	Outpatients exceeded due to improved services
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	83,413.571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,284.500
212102 Medical expenses (Employees)	502.894
221001 Advertising and Public Relations	846.000
221008 Information and Communication Technology Supplies.	1,114.600
221009 Welfare and Entertainment	5,920.259
221011 Printing, Stationery, Photocopying and Binding	3,750.500
222001 Information and Communication Technology Services.	1,320.000
223001 Property Management Expenses	27,137.000
223003 Rent-Produced Assets-to private entities	10,500.000
223005 Electricity	3,500.000
223006 Water	1,500.000
224001 Medical Supplies and Services	10,745.900
224004 Beddings, Clothing, Footwear and related Services	2,380.000
226001 Insurances	10,700.000
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	12,625.000
228002 Maintenance-Transport Equipment	1,250.330
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,894.061
273102 Incapacity, death benefits and funeral expenses	1,350.000
Total For Budget Output	195,984.615
Wage Recurrent	83,413.571
Non Wage Recurrent	112,571.044

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	195,984.615
	Wage Recurrent	83,413.571
	Non Wage Recurrent	112,571.044
	Arrears	0.000
	<i>AIA</i>	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****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Main Administration block constructed (2.595 bn), Medical intern residence completed (1.5 bn), Demonstration & Preparation Block Retention paid (0.134 bn), Certificate of Title, Master Plan & Geotechnical survey for 344 acres land in Amolatar Dist. made.	Main Administration block construction is ongoing and is at 75% physical progress, medical intern residence completed and handed over, Demonstration & Preparation Block Retention paid, Certificate of Title, Master Plan & Geotechnical survey for 344 acres land in Amolatar District made	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312111 Residential Buildings - Acquisition	290,879.163
312121 Non-Residential Buildings - Acquisition	2,176,311.568
312139 Other Structures - Acquisition	134,258.750
Total For Budget Output	2,601,449.481
GoU Development	2,601,449.481
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 310 Lira University

Quarter 4

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

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

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

Roads and Bridges Maintained (0.07 bn) Medical Equipment (Faculty of Medicine) procured (0.2 bn), Lab Equipment (Faculty of Education) procured (0.1), ICT Equipment procured (0.1) Furniture and Fittings Procured (0.1). Signpost installed at Amolatar Land	Maintained all university Roads and Bridges at 0.007 bn., procured Medical Equipment (Faculty of Medicine) worth 0.2 bn, Lab Equipment (Faculty of Education) worth 9.2 Bn, procured ICT Equipment worth 0.1 Bn, Furniture and Fittings 0.1 Bn. Signpost installed at Amolatar Land	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
222001 Information and Communication Technology Services.	30,000.000
312131 Roads and Bridges - Acquisition	26,180.000
312233 Medical, Laboratory and Research & appliances - Acquisition	190,237.000
312235 Furniture and Fittings - Acquisition	100,000.000
313137 Information Communication Technology network lines - Improvement	70,000.000
Total For Budget Output	416,417.000
GoU Development	416,417.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,017,866.481
GoU Development	3,017,866.481
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	11,970,758.415
Wage Recurrent	4,589,643.250
Non Wage Recurrent	4,363,248.684
GoU Development	3,017,866.481
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
<i>Departments</i>	
Department:001 Faculty Medicine	
Budget Output:320008 Community Outreach services	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
47 students taken for community outreach once 44 students placed for internship and supervised.	4 Community outreach conducted, students were taken at least once in a quarter
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.	
47 students taken for community outreach once 44 students placed for internship and supervised.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
227004 Fuel, Lubricants and Oils	9,000.000
Total For Budget Output	30,000.000
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer	

VOTE: 310 Lira University

Quarter 4

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

3 research projects conducted 3 research reports disseminated 3 publications made in peer reviewed journals.	3 research projects conducted 3 research reports disseminated 3 publications made in peer reviewed journals.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221017 Membership dues and Subscription fees.	2,000.000
227001 Travel inland	9,000.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	40,000.000
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320043 Teaching and Training

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

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

25 postgraduate students taught and assessed. 176 undergraduate students taught, trained and assessed; 47 undergraduate students graduated.	25 postgraduate students taught and assessed. 176 undergraduate students taught, trained and assessed; 42 undergraduate students shall be graduated.
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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

25 postgraduate students taught and assessed. 176 undergraduate students taught, trained and assessed, 47 undergraduate students graduated.	25 postgraduate students taught and assessed. 176 undergraduate students taught, trained and assessed; 42 undergraduate students shall be graduated.
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VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	2,186,760.033
211102 Contract Staff Salaries	44,133.522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,811.000
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	2,000.000
221007 Books, Periodicals & Newspapers	11,000.000
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221017 Membership dues and Subscription fees.	2,000.000
224004 Beddings, Clothing, Footwear and related Services	8,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	6,000.000
228001 Maintenance-Buildings and Structures	2,227.759
Total For Budget Output	2,375,932.314
Wage Recurrent	2,230,893.555
Non Wage Recurrent	145,038.759
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,445,932.314
Wage Recurrent	2,230,893.555
Non Wage Recurrent	215,038.759
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Faculty of Computing and Information Science	
Budget Output:320008 Community Outreach services	

VOTE: 310 Lira University

Quarter 4

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.

23 year two students placed and supervised during internship.
3 community outreaches done.

34 students of Bsc-computer science, Bachelor of Library & Information Science, and Bachelor of Information & Communication Technology, placed for internship/field attachment in various organizations (19 Males and 15 Females)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

4 research publications made.

Research:Two publications: 1-Challenges & prospects at Lira University Library. 2- An Evaluation of Machine Learning Techniques for Crop Detection from Garden Images. Innovation: Three innovation activities currently on course: 1-Web Application for Internship monitoring system, 2. Automatic wheelchair for disabled people Innovation 15 students of Bsc-computer science currently participating in Satellite Development program project by State House through Min. of science & Technology.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	40,000.000
Total For Budget Output	40,000.000
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 4

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

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

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

88 students taught/ trained and assessed.
17 undergraduate finalists presented for graduation.150 undergraduate students taught (20% Females and 80% Males), 150 undergraduate students examined,
90 students including those who graduated, no Guest Speakers invited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	445,218.746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
212102 Medical expenses (Employees)	7,000.000
212103 Incapacity benefits (Employees)	2,000.000
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	1,892.580
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	2,000.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
225101 Consultancy Services	2,000.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	586,111.326
Wage Recurrent	445,218.746
Non Wage Recurrent	140,892.580
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	636,111.326
Wage Recurrent	445,218.746

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	190,892.580
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Faculty of Education

Budget Output:320008 Community Outreach services

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

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

390 students supervised during school practice.

349 students taken for school practice

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

UShs Thousand

Item	Spent
224008 Educational Materials and Services	25,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Two (2) research projects undertaken and published/ disseminated.

03 research projects developed, and 1 manuscript is undergoing correction from team members and the development of one other is yet to be completed.

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

UShs Thousand

Item	Spent
224008 Educational Materials and Services	15,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output: 320043 Teaching and Training	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
605 students taught and assessed, 119 students graduated, 1 gender mainstreaming activity conducted and 250 trees planted and maintained on campus.	404 students taught and assessed; 119 students graduated.
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	
605 students taught and assessed. 119 students graduated.	
01 gender mainstreaming activity conducted	
250 trees planted on-campus	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	890,128.540
211102 Contract Staff Salaries	237,209.689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.000
212102 Medical expenses (Employees)	1,500.000
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	2,000.000
221003 Staff Training	2,496.210
221008 Information and Communication Technology Supplies.	6,400.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	6,633.985
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	6,000.000
223005 Electricity	10,000.000
224001 Medical Supplies and Services	10,000.000
224003 Agricultural Supplies and Services	4,000.063

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224005 Laboratory supplies and services	5,000.000
224008 Educational Materials and Services	5,000.000
225101 Consultancy Services	16,000.000
227001 Travel inland	6,250.000
227004 Fuel, Lubricants and Oils	10,000.015
228001 Maintenance-Buildings and Structures	2,000.000
Total For Budget Output	1,379,118.502
Wage Recurrent	1,127,338.229
Non Wage Recurrent	251,780.273
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,419,118.502
Wage Recurrent	1,127,338.229
Non Wage Recurrent	291,780.273
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Faculty of Management Sciences	
Budget Output:320008 Community Outreach services	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
6 Community outreaches for 440 students conducted, 2 Guest Speakers invited on gender mainstreaming & entrepreneurship, 180 new students admitted & oriented on balancing academics & social issues, 2 field trips conducted on urban planning & entrepreneurship.	5 Community outreaches for 440 students conducted, 5 Guest Speakers invited on gender mainstreaming and entrepreneurship.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224008 Educational Materials and Services	30,000.000
Total For Budget Output	30,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	30,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

3 research projects conducted on gender, entrepreneurship and finance and governance, 10 research articles published in peer reviewed journals.

PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

3 research projects conducted on gender, entrepreneurship and finance and governance, 10 research articles published in peer reviewed journals.

4 Research Projects conducted; 16 articles published in Academic journals

3 research projects conducted on gender, entrepreneurship and finance and governance, 10 research articles published in peer reviewed journals.

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

Item	Spent
224011 Research Expenses	30,000.000
Total For Budget Output	30,000.000
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
<i>AIA</i>	0.000

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

640 undergraduate students taught and trained, 120 Graduate students taught and assessed on accredited curriculum, and 100 female, 125 male final year students graduated .

702 Students (400 male and 302 female) enrolled taught and examined and their results being entered in the system

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
640 undergraduate students taught and trained, 120 Graduate students taught and assessed on accredited curriculum 100 female, 125 male final year students graduated .	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	1,369,106.034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	356,194.759
212102 Medical expenses (Employees)	8,000.000
212103 Incapacity benefits (Employees)	3,000.000
221001 Advertising and Public Relations	2,000.000
221003 Staff Training	11,999.074
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	11,000.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	35,000.000
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	6,800.000
223001 Property Management Expenses	12,000.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
225101 Consultancy Services	9,996.334
227001 Travel inland	8,000.000
227004 Fuel, Lubricants and Oils	18,000.000
Total For Budget Output	1,876,096.201
Wage Recurrent	1,369,106.034
Non Wage Recurrent	506,990.167
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,936,096.201
Wage Recurrent	1,369,106.034
Non Wage Recurrent	566,990.167

VOTE: 310 Lira University

Quarter 4

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

Department:006 Faculty of Nursing and Midwifery**Budget Output:320008 Community Outreach services****PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

10 Community sensitization sessions conducted, 12 public lectures conducted, 12 community outreaches conducted, and 12 community engagement meetings conducted.

12 community sensitization meetings held, 188 students supervised on internship placement,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	4,000.000
221001 Advertising and Public Relations	1,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
224010 Protective Gear	11,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	0.000

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

20 research proposals developed, 6 research orientation sessions conducted, 20 research articles published, and 20 research papers presented in conferences.

VOTE: 310 Lira University

Quarter 4

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.

20 research proposals developed, 6 research orientation sessions conducted, 20 research articles published, and 20 research papers presented in conferences.	20 research papers developed, 10 papers published, and 8 dissemination meetings held
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20 research proposals developed, 6 research orientation sessions conducted, 20 research articles published, and 20 research papers presented in conferences.	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
211107 Boards, Committees and Council Allowances	4,000.000
221003 Staff Training	5,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	44,000.000
Wage Recurrent	0.000
Non Wage Recurrent	44,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

90 students admitted, 240 students attend clinical & skills teaching, 160 students attend community & internship placement, 80 students attend domiciliary teaching & care, 80 students attend teaching & assessment methods.	400 students rotated across medical surgical Nursing, Nursing, Midwifery Reproductive health and internship placement, domiciliary care, 40 health care workers trained in different aspects
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VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	2,980,125.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
211107 Boards, Committees and Council Allowances	4,000.000
212102 Medical expenses (Employees)	7,500.000
221001 Advertising and Public Relations	3,000.000
221003 Staff Training	12,000.000
221006 Commissions and related charges	4,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	22,000.001
221012 Small Office Equipment	5,000.000
221017 Membership dues and Subscription fees.	363.530
222001 Information and Communication Technology Services.	4,000.000
223001 Property Management Expenses	15,000.000
223003 Rent-Produced Assets-to private entities	12,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
224001 Medical Supplies and Services	3,000.000
224004 Beddings, Clothing, Footwear and related Services	10,000.000
224010 Protective Gear	4,000.000
227001 Travel inland	16,000.000
227004 Fuel, Lubricants and Oils	17,500.000
Total For Budget Output	3,188,489.023
Wage Recurrent	2,980,125.492
Non Wage Recurrent	208,363.531
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,282,489.023
Wage Recurrent	2,980,125.492
Non Wage Recurrent	302,363.531

VOTE: 310 Lira University

Quarter 4

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

Department:007 Faculty of Public Health

Budget Output:320008 Community Outreach services

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

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

24 Community outreaches (per different practical course unit) done 130 students placed for internship and supervised (30 MPH, 30 for BSc PH Year 1, 30 Year 2 and 30 Year 3)	24 Community outreaches (per different practical course unit) done 130 students placed for internship and supervised (30 MPH, 30 for BSc PH Year 1, 30 Year 2 and 30 Year 3)
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PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning

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

24 Community outreaches (per different practical course units) done, 130 students placed for internship and supervised (30 MPH, 30 for BSc PH Year 1, 30 Year 2 and 30 Year 3).	24 Community outreaches (per different practical course unit) done 130 students placed for internship and supervised (30 MPH, 30 for BSc PH Year 1, 30 Year 2 and 30 Year 3)
24 Community outreaches (per different practical course unit) done 130 students placed for internship and supervised (30 MPH, 30 for BSc PH Year 1, 30 Year 2 and 30 Year 3)	24 Community outreaches (per different practical course unit) done 130 students placed for internship and supervised (30 MPH, 30 for BSc PH Year 1, 30 Year 2 and 30 Year 3)

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	2,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	24,000.000
Wage Recurrent	0.000
Non Wage Recurrent	24,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 4

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

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

2 researches conducted and published 1 Innovation project made.	2 research conducted and published 1 Innovation project made.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	15,231.450
Total For Budget Output	15,231.450
Wage Recurrent	0.000
Non Wage Recurrent	15,231.450
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

80 graduate students taught/ trained & assessed (20 females and 60 males), 30 graduate students graduated, 120 undergraduate students taught & assessed (40 females and 80 males), 30 undergraduate students graduated.	80 graduate students taught/ trained & assessed (20 females and 60 males), 30 graduate students graduated, 120 undergraduate students taught & assessed (40 females and 80 males), 30 undergraduate students graduated.
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80 graduate students taught/ trained and assessed (20 females and 60 males). 30 graduate students graduated. 120 undergraduate students taught and assessed (40 females and 80 males). 30 undergraduate students graduated.	
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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

80 graduate students taught/ trained and assessed (20 females and 60 males). 30 graduate students graduated. 120 undergraduate students taught and assessed (40 females and 80 males). 30 undergraduate students graduated.	
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VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	790,776.004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
212102 Medical expenses (Employees)	4,000.000
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	2,000.000
221003 Staff Training	5,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	12,000.000
223005 Electricity	2,000.000
224004 Beddings, Clothing, Footwear and related Services	13,500.000
225101 Consultancy Services	2,000.000
226001 Insurances	2,000.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	15,000.000
228001 Maintenance-Buildings and Structures	500.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,384.275
Total For Budget Output	970,160.279
Wage Recurrent	790,776.004
Non Wage Recurrent	179,384.275
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,009,391.729
Wage Recurrent	790,776.004
Non Wage Recurrent	218,615.725
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<i>Development Projects</i>			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
<i>Departments</i>			
Department:001 Academic Affairs			
Budget Output:320001 Academic Affairs			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
27 Academic Programs advertised, 1,200 Students admitted, 4 Senate & 19 Committee meetings held, 2 Semester Exams administered,450 Transcripts & Certificates procured, 2,300 Students registered, 1 Graduation Ceremony and 2 Convocation meetings organized.		27 Academic Programs advertised, 1,355 Students admitted, 4 Senate & 20 Committee meetings held, 2 Semester Exams administered, 1,880 Students registered, 1 Graduation Ceremony and No Convocation meetings organized, waiting for approval from senate and council to put it in place.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
211101 General Staff Salaries			241,367.923
211102 Contract Staff Salaries			91,681.067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			85,000.000
211107 Boards, Committees and Council Allowances			24,996.176
212102 Medical expenses (Employees)			7,000.000
212103 Incapacity benefits (Employees)			1,000.000
221001 Advertising and Public Relations			18,000.000
221005 Official Ceremonies and State Functions			80,000.000
221006 Commissions and related charges			18,000.000
221007 Books, Periodicals & Newspapers			1,600.000
221008 Information and Communication Technology Supplies.			24,999.999
221009 Welfare and Entertainment			7,000.000
221011 Printing, Stationery, Photocopying and Binding			60,000.000
221012 Small Office Equipment			14,400.000
221017 Membership dues and Subscription fees.			574.157
222001 Information and Communication Technology Services.			7,500.000
223001 Property Management Expenses			3,000.000

VOTE: 310 Lira University

Quarter 4

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
223005 Electricity			100.000
223006 Water			100.000
224004 Beddings, Clothing, Footwear and related Services			800.000
224010 Protective Gear			800.000
225101 Consultancy Services			2,000.000
227001 Travel inland			40,000.000
227004 Fuel, Lubricants and Oils			40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			4,000.000
	Total For Budget Output		773,919.322
	Wage Recurrent		333,048.990
	Non Wage Recurrent		440,870.332
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
Annual subscriptions made to internet bandwidth of 100 mbps, cloud services, Domain Name Service, website Hosting & Secure Socket Layer, AIMS, systems updated & upgraded; 12 training sessions conducted on AIMS, e-learning, eduroam, email access & local cl		Annual subscriptions made to internet bandwidth of 100 mbps, Cloud services, Domain Name Service, website Hosted & Secure Socket Layer, AIMS, systems updated & upgraded; 3 training sessions conducted on AIMS, e-learning, eduroam, email access & local network	
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
Annual subscriptions made to internet bandwidth of 100mbps, cloud services, Domain Name Service (DNS), website Hosting, Secure Socket Layer (SSL), & AIMS, system updated & upgraded, 12 training sessions conducted.		Annual subscriptions made to internet bandwidth of 100 mbps, Cloud services, Domain Name Service, website Hosted & Secure Socket Layer, AIMS, systems updated & upgraded; 3 training sessions conducted on AIMS, e-learning, eduroam, email access & local network	

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	372,410.587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000.000
212102 Medical expenses (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	265,900.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	1,200.000
222001 Information and Communication Technology Services.	3,500.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
225101 Consultancy Services	2,054.730
225203 Appraisal and Feasibility Studies for Capital Works	1,300.000
227001 Travel inland	25,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	704,865.317
Wage Recurrent	372,410.587
Non Wage Recurrent	332,454.730
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320035 Quality, Standard and Accreditation	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
3 tracer studies, 1 exit survey and 1 parent survey conducted, 3 workshops organized to orientate lecturers on curriculum development, a tool developed to assess student progress rate, 2 publications made. 12 QA committee meetings organized.	3 tracer studies, 3 workshops organized to orientate lecturers on curriculum development, 2 publications made. 7 QA committee meetings organized. One publication.
3 tracer studies, 1 exit survey and 1 parent survey conducted, 3 workshops organized to orientate lecturers on curriculum development, a tool developed to assess student progress rate, 2 publications made. 12 QA committee meetings organized.	

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	158,773.060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,119.337
211107 Boards, Committees and Council Allowances	2,000.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	2,500.000
221007 Books, Periodicals & Newspapers	600.000
221008 Information and Communication Technology Supplies.	2,400.000
221009 Welfare and Entertainment	2,500.000
221011 Printing, Stationery, Photocopying and Binding	6,500.000
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	1,250.000
223001 Property Management Expenses	1,000.000
223005 Electricity	500.000
223006 Water	500.000
224011 Research Expenses	6,500.000
225101 Consultancy Services	1,000.000
227001 Travel inland	9,853.145
227004 Fuel, Lubricants and Oils	13,000.000
Total For Budget Output	236,495.542
Wage Recurrent	158,773.060
Non Wage Recurrent	77,722.482
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,715,280.181
Wage Recurrent	864,232.637
Non Wage Recurrent	851,047.544
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Central Administration

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Annual work plan prepared and submitted. 4 Quarterly Internal Audit Reports prepared and submitted. 3 Annual conferences participated in within the Financial Year. Quarterly verification of deliveries for 12 Cost Centers done.	3 Quarterly internal Audit reports have been submitted to IAG, 1 workshop attended, Annual internal Audit workplan prepared, 3 Audit committee meetings held, and Verification of deliveries have been done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	127,038.953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,259.280
212102 Medical expenses (Employees)	3,000.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	3,500.000
221009 Welfare and Entertainment	1,464.000
221011 Printing, Stationery, Photocopying and Binding	3,500.000
221017 Membership dues and Subscription fees.	6,600.000
222001 Information and Communication Technology Services.	6,500.000
223001 Property Management Expenses	500.000
224004 Beddings, Clothing, Footwear and related Services	600.000
227001 Travel inland	17,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	199,962.233
Wage Recurrent	127,038.953
Non Wage Recurrent	72,923.280
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting	

VOTE: 310 Lira University

Quarter 4

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 (4) physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, 3 Financial Statements and final accounts prepared, quarterly departmental meetings held & Quarterly Warrants prepared.	prepared all the 4 Quarterly physical performance & Financial Statements, Responses to quarterly Internal Audit reports made, 3 Financial Statements and final accounts prepared, quarterly departmental meetings held & Quarterly Warrants prepared.
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Quarterly physical performance & Financial Statements prepared, Response to quarterly Internal Audit reports made, 3 Financial Statements prepared, quarterly departmental meetings held & Quarterly Warrants prepared.	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	338,511.005
211102 Contract Staff Salaries	103,536.803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,578.000
212102 Medical expenses (Employees)	10,000.000
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	12,000.000
221009 Welfare and Entertainment	7,999.999
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	500.000
221016 Systems Recurrent costs	38,600.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	57,200.000
227004 Fuel, Lubricants and Oils	25,434.563
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	701,860.370
Wage Recurrent	442,047.808
Non Wage Recurrent	259,812.562
Arrears	0.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	
267 staff (104 female) data captured in HCM System monthly. 267 staff (104 female) appraised. 267 staff (104 female) training needs assessed. 267 staff list & records(104 female) managed & updated. 280 staff recruited	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
268 staff (104 female) data captured in HCM System monthly, 268 staff (104 female) appraised, 268 staff (104 female) training needs assessed, 268 staff list & records (104 female) managed & updated, and 100 staff recruited and deployed.	268 staff (104 female) data captured in HCM System monthly, 268 staff (104 female) appraised, 268 staff (104 female) training needs assessed, 268 staff list & records (104 female) managed & updated, and 100 staff recruited and deployed. 12 Months salaries paid to the employees, 85 employees recruited in the year
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	21,306.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200.000
212102 Medical expenses (Employees)	4,000.000
221003 Staff Training	3,000.000
221004 Recruitment Expenses	8,000.000
221008 Information and Communication Technology Supplies.	6,500.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	9,500.000
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	3,600.000
227001 Travel inland	16,800.000
227004 Fuel, Lubricants and Oils	5,538.674
Total For Budget Output	98,944.946

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 21,306.272
	Non Wage Recurrent 77,638.674
	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**

4 Budget Desk meetings organized, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects developed on IBP, Performance of Strategic Plan monitored & evaluated.	4 Budget Desk meetings organized, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects developed on IBP, Performance of Strategic Plan monitored & evaluated.
4 Budget Desk meetings organized, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects developed on IBP, Performance of Strategic Plan monitored & evaluated.	

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

Item	Spent
211101 General Staff Salaries	78,494.953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
212102 Medical expenses (Employees)	6,000.000
212103 Incapacity benefits (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	4,000.000
223001 Property Management Expenses	1,000.000
225101 Consultancy Services	20,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	10,640.363
Total For Budget Output	188,135.316
Wage Recurrent	78,494.953

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	109,640.363
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

5 Procurement plans prepared and submitted
 24 Contracts committee meetings held
 150 Bidding documents prepared
 12 Monthly procurement reports prepared and submitted
 24 Evaluation committee meetings held
 30 Contract documents prepared.

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

4 Procurement plans prepared and submitted, 24 Contracts committee meetings held, 150 Bidding documents prepared, 12 Monthly procurement reports prepared and submitted, 24 Evaluation committee meetings held, and 30 Contract documents prepared.

4 Procurement plans prepared and submitted, 23 Contracts committee meetings held, 150 Bidding documents prepared, 12 Monthly procurement reports prepared and submitted, 24 Evaluation committee meetings held, and 30 Contract documents prepared.

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

Item	Spent
211101 General Staff Salaries	96,896.017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,680.000
212102 Medical expenses (Employees)	6,000.000
221002 Workshops, Meetings and Seminars	3,000.000
221003 Staff Training	5,000.000
221006 Commissions and related charges	33,119.999
221008 Information and Communication Technology Supplies.	5,886.186
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	1,000.000
221017 Membership dues and Subscription fees.	2,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item			Spent
222001 Information and Communication Technology Services.			2,000.000
224004 Beddings, Clothing, Footwear and related Services			1,000.000
227001 Travel inland			14,775.160
227004 Fuel, Lubricants and Oils			10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,500.000
	Total For Budget Output		210,857.362
	Wage Recurrent		96,896.017
	Non Wage Recurrent		113,961.345
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
4 Meetings of Council held. 14 Committee meetings of Council held. 12 Meetings of Management held. 12 Meetings of Top Management held. 7 Court cases handled. 10 Security issues handled. 3 Policies developed (Fundraising, Endowment, Branding, Marketing).			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
4 Council & 14 Committee meetings held, 12 Top Mgt & 12 Mgt meetings held, 7 Court cases & 10 Security issues handled, 3 Policies developed (Fundraising, Endowment, Branding & Marketing), monitoring & supervision conducted, lobbying & partnerships done.	5 Council & 14 Committee meetings held, 12 Top Mgt & 10 Mgt meetings held, 7 Court cases & 10 Security issues handled, 3 Policies developed (Fundraising, Endowment, Branding & Marketing), monitoring & supervision conducted, lobbying & partnerships done.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item			Spent
211101 General Staff Salaries			4,204,523.942

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	548,626.910
211104 Employee Gratuity	308,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,000.000
211107 Boards, Committees and Council Allowances	344,305.000
212101 Social Security Contributions	2,009,303.588
212102 Medical expenses (Employees)	30,000.000
212103 Incapacity benefits (Employees)	25,000.000
221001 Advertising and Public Relations	54,668.365
221003 Staff Training	5,000.000
221004 Recruitment Expenses	10,000.000
221006 Commissions and related charges	620.000
221007 Books, Periodicals & Newspapers	15,000.000
221008 Information and Communication Technology Supplies.	50,000.000
221009 Welfare and Entertainment	60,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	20,000.000
221017 Membership dues and Subscription fees.	8,000.000
222001 Information and Communication Technology Services.	20,000.000
222002 Postage and Courier	60.000
223001 Property Management Expenses	10,000.000
223003 Rent-Produced Assets-to private entities	17,000.000
223004 Guard and Security services	120,000.000
223005 Electricity	85,000.000
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000.000
224003 Agricultural Supplies and Services	10,000.000
224004 Beddings, Clothing, Footwear and related Services	15,000.000
224005 Laboratory supplies and services	310,000.000
225101 Consultancy Services	50,000.000
225203 Appraisal and Feasibility Studies for Capital Works	330,000.000
226001 Insurances	50,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	125,859.695
228001 Maintenance-Buildings and Structures	367,288.000
228002 Maintenance-Transport Equipment	87,999.999
228003 Maintenance-Machinery & Equipment Other than Transport	20,000.000
282102 Fines and Penalties	20,000.000
Total For Budget Output	9,715,255.499
Wage Recurrent	4,753,150.852
Non Wage Recurrent	4,962,104.647
Arrears	0.000
<i>AIA</i>	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	
8km of new roads opened including boundary roads in Amolatar land (344 acres) & title acquired 7km of University roads routinely maintained 80% of facilities maintained. 4 Construction work sites supervised (Admin block, Medical intern hostel & Laundry).	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
8 km of new roads opened including boundary roads in Amolatar land (344 acres) & title acquired 7km of University roads routinely maintained 80% of facilities maintained. 4 Construction work sites supervised (Admin block & Medical intern hostel).	8km of new roads opened including boundary roads in Amolatar land (344 acres) & title acquired, 80% of facilities maintained. 4 Construction work sites supervised (Admin block). 14.2 km of Lira University roads routinely maintained by the road gangs in the main campus and in Amolatar Campus.

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	76,834.816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,720.000
212102 Medical expenses (Employees)	6,000.000
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
222001 Information and Communication Technology Services.	2,008.000
223005 Electricity	2,072.000
224004 Beddings, Clothing, Footwear and related Services	6,000.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	30,009.438
Total For Budget Output	156,644.254
Wage Recurrent	76,834.816
Non Wage Recurrent	79,809.438
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,271,659.980
Wage Recurrent	5,595,769.671
Non Wage Recurrent	5,675,890.309
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Directorate of Research and Graduate Studies	
Budget Output:320036 Research, Innovation and Technology Transfer	

VOTE: 310 Lira University

Quarter 4

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

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

4 Committee meetings of higher degrees & 2 Board of research & publications held, 150 post-graduate students proposal supported, 12 proposals awarded (4 female), 12 manuscripts submitted, dissemination conferences organized & research policy reviewed.

4 Committee meetings of higher degrees & 2 Board of research & publications held, 150 post-graduate students proposal supported, 12 proposals awarded (4 female), 12 manuscripts submitted, dissemination conferences organized & research policy reviewed.
5 staff (40% female) provided monthly wage for 12 months; evaluated and supervised for university performance. 150 post-graduate students' proposals supported during defence and dissertation to improve university research and innovation. 31 grants to faculty (40% female) and students (40% female). 8 students and 2 staff received assistance to present their innovation at the March Mbale NCHE exhibition

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	93,269.089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000.000
211107 Boards, Committees and Council Allowances	5,000.000
212102 Medical expenses (Employees)	3,000.000
212103 Incapacity benefits (Employees)	1,000.000
221003 Staff Training	5,000.000
221009 Welfare and Entertainment	2,223.145
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	5,000.000
221017 Membership dues and Subscription fees.	1,000.000
224003 Agricultural Supplies and Services	2,000.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
224011 Research Expenses	505,000.000
225101 Consultancy Services	20,000.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228001 Maintenance-Buildings and Structures	2,000.000
Total For Budget Output	670,992.234
Wage Recurrent	93,269.089

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 577,723.145
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 670,992.234
	Wage Recurrent 93,269.089
	Non Wage Recurrent 577,723.145
	Arrears 0.000
	<i>AIA</i> 0.000

Department:004 Library and Information Affairs

Budget Output:320026 Library services

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

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

20 book titles and 5 key databases acquired, 3 online soft wares, 1 professional body & 3 associations subscribed to, 3 online platforms updated, 20 information literacy meetings held.

20 book titles and 5 key databases acquired, 3 online soft wares, 1 professional body & 3 associations subscribed to, 3 online platforms updated, 20 information literacy meetings held.

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	261,588.590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,975.000
212102 Medical expenses (Employees)	7,000.000
221003 Staff Training	16,025.000
221007 Books, Periodicals & Newspapers	110,000.000
221008 Information and Communication Technology Supplies.	7,000.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	4,800.000
223005 Electricity	3,045.268
224004 Beddings, Clothing, Footwear and related Services	6,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	12,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	500.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	522,933.858
	Wage Recurrent	261,588.590
	Non Wage Recurrent	261,345.268
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	522,933.858
	Wage Recurrent	261,588.590
	Non Wage Recurrent	261,345.268
	Arrears	0.000
	<i>AIA</i>	0.000

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

<p>500 Undergraduate gowns procured, 280 Government students paid living out allowances</p> <p>500 assorted games & sports equipment procured 200 students counseled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.</p>	<p>310 Government students paid living out allowances</p> <p>500 assorted games & sports equipment procured 951 students (500 females and 451 males) sensitized on policy against sexual Harassment, HIV/AIDS, Gender, Disability, Environment, Sexual Reproductive Health. 5 Games and sports competition held, One Guild election organised, One Cultural Gala organised, 4 Christian Crusades organised into the communities by the various religious groups and Chaplaincy. 831 students Oriented; 324 students (220 female 104 male) Counseled.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	44,126.692
211102 Contract Staff Salaries	90,686.449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,353.607
212102 Medical expenses (Employees)	8,000.000
212103 Incapacity benefits (Employees)	3,500.000
221002 Workshops, Meetings and Seminars	10,000.000
221007 Books, Periodicals & Newspapers	1,460.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	59,999.666
221011 Printing, Stationery, Photocopying and Binding	12,000.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	3,000.000
223005 Electricity	5,000.000
224004 Beddings, Clothing, Footwear and related Services	20,000.000
227001 Travel inland	14,000.000
227004 Fuel, Lubricants and Oils	12,000.000
263402 Transfer to Other Government Units	87,420.000
282103 Scholarships and related costs	65,953.000
Total For Budget Output	794,499.414
Wage Recurrent	134,813.141
Non Wage Recurrent	659,686.273
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	794,499.414
Wage Recurrent	134,813.141
Non Wage Recurrent	659,686.273
Arrears	0.000
<i>AIA</i>	0.000
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	
6,900 outpatients & 2,116 inpatients diagnosed & treated, Drugs & supplies procured, 10,100 ltrs of fuel & lubricants procured, Hospital sanitation maintained, Interns accommodation paid, Outreaches conducted, Equipment & Vehicle operated & maintained.	6,900 outpatients & 2,116 inpatients diagnosed & treated, Drugs & supplies procured, 10,100 ltrs of fuel & lubricants procured, Hospital sanitation maintained, Interns accommodation paid, Outreaches conducted, Equipment & Vehicle operated & maintained.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	90,690.801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
212102 Medical expenses (Employees)	1,005.788
221001 Advertising and Public Relations	1,000.000
221008 Information and Communication Technology Supplies.	4,200.000
221009 Welfare and Entertainment	13,999.999
221011 Printing, Stationery, Photocopying and Binding	15,000.000
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	70,000.000
223003 Rent-Produced Assets-to private entities	32,000.000
223005 Electricity	3,500.000
223006 Water	1,500.000
224001 Medical Supplies and Services	120,000.000
224004 Beddings, Clothing, Footwear and related Services	4,500.000
226001 Insurances	10,700.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	50,500.000
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	16,376.241
273102 Incapacity, death benefits and funeral expenses	1,800.000
Total For Budget Output	481,772.829
Wage Recurrent	90,690.801
Non Wage Recurrent	391,082.028
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	481,772.829
Wage Recurrent	90,690.801
Non Wage Recurrent	391,082.028
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*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**

Main Administration block constructed (2.63 bn), Medical intern residence completed (1 bn), Demonstration & Preparation Block constructed (0.6 bn), Education Block fenced (0.2 bn), Certificate of Title processed for 344 acres land in Amolatar District.

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

Main Administration block constructed (2.595 bn), Medical intern residence completed (1.5 bn), Demonstration & Preparation Block Retention paid (0.134 bn), Certificate of Title, Master Plan & Geotechnical survey for 344 acres land in Amolatar Dist. made.

Main Administration block construction is ongoing and is at 75% physical progress, medical intern residence completed and handed over, Demonstration & Preparation Block Retention paid, Certificate of Title, Master Plan & Geotechnical survey for 344 acres land in Amolatar District made

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312111 Residential Buildings - Acquisition	1,500,000.000
312121 Non-Residential Buildings - Acquisition	2,295,741.250
312139 Other Structures - Acquisition	134,258.750
Total For Budget Output	3,930,000.000
GoU Development	3,930,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

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

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

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

Roads and Bridges Maintained (0.07 bn) Medical Equipment (Faculty of Medicine) procured (0.2 bn), Lab Equipment (Faculty of Education) procured (0.1), ICT Equipment procured (0.1) Furniture and Fittings Procured (0.1). Signpost installed at Amolatar Land	Maintained all university Roads and Bridges at 0.007 bn., procured Medical Equipment (Faculty of Medicine) worth 0.2 bn, Lab Equipment (Faculty of Education) worth 9.2 Bn, procured ICT Equipment worth 0.1 Bn, Furniture and Fittings 0.1 Bn. Signpost installed at Amolatar Land
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
222001 Information and Communication Technology Services.	30,000.000
312131 Roads and Bridges - Acquisition	70,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	300,000.000
312235 Furniture and Fittings - Acquisition	100,000.000
313137 Information Communication Technology network lines - Improvement	70,000.000
Total For Budget Output	570,000.000
GoU Development	570,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,500,000.000
GoU Development	4,500,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	30,686,277.591
Wage Recurrent	15,983,821.989
Non Wage Recurrent	10,202,455.602
GoU Development	4,500,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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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 FY2023/24	Actuals By End Q4
142212	Educational/Instruction related levies	7.400	5.300
Total		7.400	5.300

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	301,000.000	125,700.000
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>301,000.000</i>	<i>125,700.000</i>
Sub-SubProgramme : 01 Delivery of Tertiary Education	301,000.000	125,700.000
<i>Department Budget Estimates</i>		
Department: 003 Faculty of Education	155,000.000	68,500.000
Department: 005 Faculty of Management Sciences	23,000.000	24,000.000
Department: 006 Faculty of Nursing and Midwifery	123,000.000	33,200.000
<i>Project budget Estimates</i>		
Total for Vote	301,000.000	125,700.000

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To capture the issue of inclusiveness based on the different roles and interests of women and men, girls and boys and fully taking care of equity issue during planning, budgeting, implementation, monitoring, evaluation, supervision and reporting of all development programs and interventions in the University.
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-disaggregated reports and data at all levels; Sponsor 3 female staff to undergo further training; Disseminate gender policies to stakeholders.
Budget Allocation (Billion):	0.030
Performance Indicators:	80% Gender and Equity compliant policies and laws formulated, 600 stakeholders (staff and Students) sensitized on gender and equity, 30% female staff recruited and appointed into University service.
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	80% Gender and Equity compliant policies and laws formulated, 600 stakeholders (staff and Students) sensitized on gender and equity, 30% female staff recruited and appointed into University service.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To ensure that HIV/AIDS is fully mainstreamed and integrated into all the University programs, projects, interventions and activities for effective implementation.
Issue of Concern:	Low level of HIV/AIDS interventions in the University/awareness and implementation.
Planned Interventions:	Mainstream HIV/ AIDS in all University programmes; Conduct voluntary HIV/AIDS counseling and testing for 100 staff, 500 students and 1,000 community members.
Budget Allocation (Billion):	0.036
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 Q4	0.35
Performance as of End of Q4	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.
Reasons for Variations	No VArIation

iii) Environment

Objective:	To ensure sustainable utilization of the Environment and "Greening" of the entire University and the surrounding community' environmental issues should be fully integrated in all the activities of stakeholders within the University through numerous actions
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Quarter 4

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):	0.040
Performance Indicators:	1,000 trees planted; 5 solid waste disposal points constructed within campus; 200 households sensitized.
Actual Expenditure By End Q4	0.04
Performance as of End of Q4	1,000 trees planted; 5 solid waste disposal points constructed within campus; 200 households sensitized.
Reasons for Variations	No Variation

iv) Covid

Objective:	To execute a Covid-19, Ebola and other epidemic responsive budget through mainstreaming Covid-19 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 other epidemics such as Ebola 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):	0.060
Performance Indicators:	250 staff and 1,000 students vaccinated against Covid-19; 150 households sensitized on Covid-19 and Ebola; Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students.
Actual Expenditure By End Q4	0.06
Performance as of End of Q4	250 staff and 1,000 students vaccinated against Covid-19; 150 households sensitized on Covid-19 and Ebola; Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students.
Reasons for Variations	No Variation