

VOTE: 310 Lira University

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V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	25.239	25.239	18.929	15.674	75.0 %	62.0 %	82.8 %
	Non-Wage	9.475	9.475	7.194	6.121	76.0 %	64.6 %	85.1 %
Dev.	GoU	4.500	4.500	2.125	0.787	47.2 %	17.5 %	37.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		39.214	39.214	28.248	22.582	72.0 %	57.6 %	79.9 %
Total GoU+Ext Fin (MTEF)		39.214	39.214	28.248	22.582	72.0 %	57.6 %	79.9 %
Arrears		0.067	0.067	0.067	0.051	100.0 %	80.0 %	76.1 %
Total Budget		39.281	39.281	28.315	22.633	72.1 %	57.6 %	79.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		39.281	39.281	28.315	22.633	72.1 %	57.6 %	79.9 %
Total Vote Budget Excluding Arrears		39.214	39.214	28.248	22.582	72.0 %	57.6 %	79.9 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	39.281	39.281	28.315	22.633	72.1 %	57.6 %	79.9%
Sub SubProgramme:01 Delivery of Tertiary Education	16.310	16.310	12.261	10.271	75.2 %	63.0 %	83.8%
Sub SubProgramme:02 General Administration and Support Services	22.971	22.971	16.054	12.362	69.9 %	53.8 %	77.0%
Total for the Vote	39.281	39.281	28.315	22.633	72.1 %	57.6 %	79.9 %

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.034	Bn Shs	Department : 001 Faculty Medicine
		Reason: Variations resulted from Books, Periodicals & Newspapers , Laboratory supplies and services, Maintenance-Buildings and Structures. Reason being delayed procurement process.
Items		
0.005	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delayed procurement process
0.009	UShs	224005 Laboratory supplies and services
		Reason: Delayed procurement process
0.002	UShs	228001 Maintenance-Buildings and Structures
		Reason: Delayed procurement process
0.023	Bn Shs	Department : 002 Faculty of Computing and Information Science
		Reason: Variations resulted from Research Expenses, Staff Training, Small Office Equipment, Educational Materials and Services. Reason being delayed procurement process.
Items		
0.005	UShs	224011 Research Expenses
		Reason: Activities ongoing and procurement process
0.002	UShs	221003 Staff Training
		Reason: Activities ongoing
0.002	UShs	221012 Small Office Equipment
		Reason: Delayed procurement process
0.003	UShs	224008 Educational Materials and Services
		Reason: Delayed procurement process
0.029	Bn Shs	Department : 005 Faculty of Management Sciences
		Reason: Variations arose from Educational Small Office Equipment, Educational Materials and Services. Reasons being ongoing activities and delayed procurement process
Items		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.002	UShs	221012 Small Office Equipment
Reason: Activities ongoing and delayed procurement process		
0.010	UShs	224008 Educational Materials and Services
Reason: Activities ongoing and delayed procurement process		
0.047	Bn Shs	Department : 006 Faculty of Nursing and Midwifery
Reason: Medical Supplies and Services,Books, Periodicals & Newspapers .Reasons being ongoing activities and delayed procurement process		
Items		
0.005	UShs	224001 Medical Supplies and Services
Reason: Activities ongoing and delayed procurement process		
0.002	UShs	221007 Books, Periodicals & Newspapers
Reason: Activities ongoing and delayed procurement process		
0.013	Bn Shs	Department : 007 Faculty of Public Health
Reason: Printing, Stationery, Photocopying and Binding,Advertising and Public Relations,Information and Communication Technology Supplies,Property Management Expenses ,Maintenance-Buildings and Structures. Reasons being ongoing activities and delayed procurement process		
Items		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement process		
0.002	UShs	221001 Advertising and Public Relations
Reason: Activities ongoing		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed procurement process		
0.003	UShs	223001 Property Management Expenses
Reason: Delayed procurement process		
0.001	UShs	228001 Maintenance-Buildings and Structures
Reason: Delayed procurement process		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.079	Bn Shs	Department : 001 Academic Affairs
Reason: Variations arose from Membership dues and Subscription fees, Appraisal and Feasibility Studies for Capital Works. Reasons being ongoing activities and delayed procurement process		
Items		
0.004	UShs	221017 Membership dues and Subscription fees.
Reason: Sudcription to be paid next quarter		
0.001	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Procurement process ongoing		
0.294	Bn Shs	Department : 002 Central Administration
Reason: Variations arose from Insurance. Reasons being ongoing activities		
Items		
0.013	UShs	226001 Insurances
Reason: Activties ongoing		
0.264	Bn Shs	Department : 003 Directorate of Research and Graduate Studies
Reason: Consultancy Services,Printing, Stationery, Photocopying and Binding,Staff Training, Agricultural Supplies and Services,Boards, Committees and Council Allowances .procurement process		
Items		
0.004	UShs	225101 Consultancy Services
Reason:		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.002	UShs	221003 Staff Training
Reason:		
0.001	UShs	224003 Agricultural Supplies and Services
Reason:		
0.001	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.125	Bn Shs	Department : 004 Library and Information Affairs

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
Reason: Books, Periodicals & Newspapers,Information and Communication Technology Supplies,Staff Training, Membership dues and Subscription fees,Maintenance-Machinery & Equipment Other than Transport Equipment,Reasons being ongoing activities and delayed procurement process		
Items		
0.100	UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process		
0.003	UShs	221008 Information and Communication Technology Supplies.
Reason: Activities ongoing		
0.002	UShs	221003 Staff Training
Reason: Activities ongoing		
0.003	UShs	221017 Membership dues and Subscription fees.
Reason: Activities ongoing		
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Activities ongoing		
0.021	Bn Shs	Department : 005 Student Affairs
Reason: Printing, Stationery, Photocopying and Binding,Incapacity benefits (Employees),Property Management Expenses. Reasons being ongoing activities and delayed procurement process		
Items		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activities ongoing and Procurement process		
0.003	UShs	212103 Incapacity benefits (Employees)
Reason: Activities ongoing		
0.002	UShs	223001 Property Management Expenses
Reason: Procuremeny process		
0.084	Bn Shs	Department : 006 University Teaching Hospital
Reason: 0		
Items		
0.032	UShs	221016 Systems Recurrent costs

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.005	UShs	226001 Insurances
Reason:		
1.338	Bn Shs	Project : 1414 Support to Lira University Infrastructure Development
Reason: Variations arose from non residential building (administration building ongoing)		
Items		
1.021	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Procurement process ongoing		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Faculty Medicine			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Faculty Medicine			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2
Department:002 Faculty of Computing and Information Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 Faculty of Education			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1
Department:005 Faculty of Management Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:005 Faculty of Management Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:2	3:2
Department:006 Faculty of Nursing and Midwifery			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
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: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 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1
Department:007 Faculty of Public Health			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. (5500) of additional Gender & disability sensitive and climate resilient emptiable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number		
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number		
No. of primary schools inspected atleast once a term	Number	6	4
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	10	8
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number		
A policy to guide Curriculum development, Assessment and placement developed	Text	1 NCHE and 1 Senate Guidelines followed	1 NCHE and 1 Senate Guidelines followed
UPE policy Documented and disseminated	Text		
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	200	200
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	4	4

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	40%	40%
80% of HEIs provided with campus wi-fi	Percentage	85%	80%
An ICT policy for education and sports formulated	Text	yes	Yes
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	4	4
A policy to guide Curriculum development, Assessment and placement developed	Text	1	1
An Inspection and Quality Assurance policy for education and sports formulated	Text	Good	Good
High quality examinations and certification systems developed	Percentage	Very Good	Very Good
NCHE approved quality assurance systems established in all HEIs	Text	3	3
Open, Distance and eLearning (ODEL) mainstreamed	Text	Improved to 75%	Improved to 75%
Department:002 Central Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	6	6

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
An Inspection and Quality Assurance policy for education and sports formulated	Text	8	8
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	3	3
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	2
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	6	6
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	150	150
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	8	8
Budget Output: 320013 Estates Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	2
Department:003 Directorate of Research and Graduate Studies			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
A policy to guide Curriculum development, Assessment and placement developed	Text	2	2
High quality examinations and certification systems developed	Percentage	50% compliance	50% compliance

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:004 Library and Information Affairs			
Budget Output: 320026 Library services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
A central digital repository for all education resources for all subsectors established	Text	Yes	Yes
A textbook policy developed	Text	Yes	Yes
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	Yes	Yes
Department:005 Student Affairs			
Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adherence to the gudelines of inspecting each primary school atleast once a term	Number	5	5
Department:006 University Teaching Hospital			
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 12110201 Child and maternal nutrition enhanced			
Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of health facilities designated mother-baby friendly (Hospitals, HC IVs and IIIs)	Percentage	90%	80%
% of pregnant women receiving iron/folate supplement	Percentage	80%	70%
Prevalence of stunting among children under 5years (%)	Percentage	90%	85%
Vitamin A second dose coverage for under-fives (%)	Percentage	90%	85%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1414 Support to Lira University Infrastructure Development			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	2
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	2	2

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Performance highlights for the Quarter

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

- 1) Administration block construction is ongoing and at 98.5% physical progress and shall be handed over to the university administration.
- 2). 6Km of new boundary road in Amolatar land opened, 8 Kms of mechanized roads maintained, 7.2Kms of roads on routine maintenance. All these are to provide access to all users.
- 3) All Council Committee meetings held once, 7(seven) management meetings held, 16(sixteen) top management meetings held;408 staff data updated and calculated in HCM System monthly, 408 staff appraised, 408 staff training needs assessed,408 staff list & records managed & updat coordinated preparation of Recruitment plan 2024/2025 for submission to Ministry, Advertisements run and applications received and is being processed, 102 Male and 65 female appraised.
- 4) Prepared and submitted Financial Statements for FY 2023/2024, Audits done on above Accounts by OAG; Warrants for Q3 for FY 2024/25 prepared.
- 5) 1 Procurement plans prepared & submitted, 16Contracts committee meetings held, 81 Bidding documents prepared, 9 Monthly procurement reports prepared & submitted, 19 Evaluation committee meetings held, and 19 Contract documents prepared.
- 6) Quarter two Budget performance Report for 2024/25 prepared & submitted, Project developed, submitted & approved in IBP, Higher Education Sector Budget Working Group meetings participated in, 2 Development Committee Meetings attended, Multi Year Commitments requirements for FY 2025/2026 submitted. Budget Framework Paper & MPS for Financial Year 2025/26 prepared, submitted and presented to parliament committee of Education
- 7) Quarterly Audit reports prepared and submitted to AG/OAG; 1 Annual Work plan submitted to IAG and Verification of all deliveries done.
- 8) 936(51.9%) Male, 575 (38.1%) Female. students admitted for academic year 2024/25, oriented and started lectures for Semester I with assessments ongoing

Variances and Challenges

Lira University budgeted for a total of US\$ 39.281 billion only during FY 2024/2025. By the end of quarter three however, the total release was US\$ 28.315 billion only, comprising of Wages (US\$ 18.929 billion), non-wage (US\$ 7.194 billion) and GoU Development (US\$ 2.125 billion). Out of the total released, US\$ 22.633 billion was spent by the end of the quarter (comprising of US\$ 15.674 billion on Wages, US\$ 6.121 billion on non-wage and US\$ 0.787 billion on GoU Development).

In a nutshell therefore, 72.1% of the Budget was Released, 57.6 % of the Budget was Spent and 79.9 % of the Releases was Spent by the end of the quarter.

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

1. There was low release for GoU Development during the quarter which affected implementation of planned investments particularly where there were contractual obligations.
2. The funding is still low in respect to the growing number of academic programmes and students population
3. Lira University has a very low staffing level of 31.1% only. The University continues to experience low number of Academic staff and Technicians which do not match with the increasing number of academic programmes driven by the ever-increasing demand for quality higher education. This low staffing affects effective delivery . of services.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	39.281	39.281	28.315	22.633	72.1 %	57.6 %	79.9 %
Sub SubProgramme:01 Delivery of Tertiary Education	16.310	16.310	12.261	10.271	75.2 %	63.0 %	83.8 %
320008 Community Outreach services	0.093	0.093	0.073	0.041	78.2 %	44.5 %	56.2 %
320036 Research, Innovation and Technology Transfer	0.060	0.060	0.039	0.025	64.2 %	42.1 %	64.1 %
320043 Teaching and Training	16.157	16.157	12.150	10.205	75.2 %	63.2 %	84.0 %
Sub SubProgramme:02 General Administration and Support Services	22.971	22.971	16.054	12.362	69.9 %	53.8 %	77.0 %
000001 Audit and Risk Management	0.215	0.215	0.163	0.156	75.8 %	72.3 %	95.7 %
000002 Construction Management	4.083	4.083	1.708	0.672	41.8 %	16.5 %	39.3 %
000003 Facilities and Equipment Management	0.470	0.470	0.470	0.153	100.0 %	32.6 %	32.6 %
000004 Finance and Accounting	0.758	0.758	0.572	0.558	75.4 %	73.6 %	97.6 %
000005 Human Resource Management	0.220	0.220	0.169	0.099	76.6 %	45.2 %	58.6 %
000006 Planning and Budgeting services	0.269	0.269	0.202	0.166	75.1 %	61.7 %	82.2 %
000007 Procurement and Disposal Services	0.309	0.309	0.232	0.141	75.0 %	45.7 %	60.8 %
320001 Academic Affairs	0.794	0.794	0.640	0.562	80.6 %	70.7 %	87.8 %
320002 Administrative and Support Services	11.570	11.570	8.452	7.348	73.1 %	63.5 %	86.9 %
320010 E-Learning, and innovation services	0.695	0.695	0.580	0.568	83.4 %	81.8 %	97.9 %
320013 Estates Management	0.215	0.215	0.162	0.120	75.3 %	55.9 %	74.1 %
320021 Hospital Management and Support Services	0.965	0.965	0.767	0.368	79.4 %	38.1 %	48.0 %
320026 Library services	0.520	0.520	0.417	0.293	80.3 %	56.3 %	70.3 %
320035 Quality, Standard and Accreditation	0.317	0.317	0.238	0.227	75.0 %	71.4 %	95.4 %
320036 Research, Innovation and Technology Transfer	0.676	0.676	0.507	0.241	75.0 %	35.7 %	47.5 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.895	0.895	0.776	0.691	86.6 %	77.1 %	89.0 %
Total for the Vote	39.281	39.281	28.315	22.633	72.1 %	57.6 %	79.9 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	23.953	14.441	17.965	14.962	75.0 %	62.5 %	83.3 %
211102 Contract Staff Salaries	1.286	0.414	0.964	0.713	75.0 %	55.4 %	73.9 %
211104 Employee Gratuity	0.308	0.308	0.308	0.308	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.394	0.644	1.094	1.040	78.4 %	74.6 %	95.1 %
211107 Boards, Committees and Council Allowances	0.432	0.432	0.425	0.415	98.4 %	96.0 %	97.6 %
212101 Social Security Contributions	2.514	2.514	1.315	1.271	52.3 %	50.6 %	96.7 %
212102 Medical expenses (Employees)	0.106	0.023	0.091	0.080	86.6 %	75.9 %	87.6 %
212103 Incapacity benefits (Employees)	0.035	0.010	0.032	0.021	92.5 %	60.6 %	65.6 %
221001 Advertising and Public Relations	0.085	0.011	0.067	0.044	79.1 %	51.4 %	65.0 %
221002 Workshops, Meetings and Seminars	0.006	0.006	0.005	0.003	75.0 %	42.3 %	56.4 %
221003 Staff Training	0.050	0.022	0.040	0.026	80.3 %	53.4 %	66.4 %
221004 Recruitment Expenses	0.018	0.018	0.018	0.014	100.0 %	79.0 %	79.0 %
221005 Official Ceremonies and State Functions	0.080	0.080	0.080	0.078	100.0 %	97.6 %	97.6 %
221006 Commissions and related charges	0.067	0.010	0.055	0.045	81.7 %	67.0 %	82.0 %
221007 Books, Periodicals & Newspapers	0.133	0.011	0.124	0.015	93.7 %	11.2 %	11.9 %
221008 Information and Communication Technology Supplies.	0.435	0.054	0.393	0.342	90.2 %	78.5 %	87.0 %
221009 Welfare and Entertainment	0.222	0.066	0.180	0.139	80.9 %	62.7 %	77.5 %
221011 Printing, Stationery, Photocopying and Binding	0.234	0.089	0.186	0.116	79.4 %	49.4 %	62.3 %
221012 Small Office Equipment	0.022	0.013	0.019	0.006	85.2 %	25.7 %	30.1 %
221016 Systems Recurrent costs	0.063	0.063	0.059	0.024	94.7 %	38.9 %	41.1 %
221017 Membership dues and Subscription fees.	0.037	0.008	0.023	0.005	62.3 %	12.1 %	19.4 %
222001 Information and Communication Technology Services.	0.108	0.034	0.082	0.079	75.8 %	73.2 %	96.6 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.197	0.101	0.148	0.103	75.2 %	52.5 %	69.8 %
223003 Rent-Produced Assets-to private entities	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.120	0.120	0.120	0.119	100.0 %	99.5 %	99.5 %
223005 Electricity	0.097	0.012	0.093	0.092	95.0 %	94.8 %	99.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.006	0.006	0.004	0.003	74.6 %	46.0 %	61.7 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.002	0.008	0.006	93.8 %	69.9 %	74.5 %
223901 Rent-(Produced Assets) to other govt. units	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.129	0.009	0.125	0.119	96.8 %	92.4 %	95.4 %
224003 Agricultural Supplies and Services	0.011	0.004	0.010	0.007	86.4 %	64.6 %	74.8 %
224004 Beddings, Clothing, Footwear and related Services	0.066	0.036	0.059	0.039	88.5 %	59.7 %	67.4 %
224005 Laboratory supplies and services	0.030	0.030	0.027	0.010	90.0 %	33.7 %	37.5 %
224008 Educational Materials and Services	0.025	0.025	0.018	0.002	70.0 %	6.8 %	9.8 %
224010 Protective Gear	0.010	0.009	0.005	0.002	51.6 %	22.9 %	44.4 %
224011 Research Expenses	0.529	0.024	0.395	0.148	74.7 %	27.9 %	37.4 %
225101 Consultancy Services	0.097	0.037	0.091	0.076	93.9 %	78.5 %	83.6 %
225203 Appraisal and Feasibility Studies for Capital Works	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
226001 Insurances	0.061	0.061	0.018	0.000	29.4 %	0.0 %	0.0 %
227001 Travel inland	0.437	0.060	0.336	0.312	76.8 %	71.3 %	92.8 %
227004 Fuel, Lubricants and Oils	0.472	0.094	0.356	0.344	75.3 %	72.8 %	96.8 %
228001 Maintenance-Buildings and Structures	0.066	0.011	0.062	0.042	94.7 %	63.6 %	67.2 %
228002 Maintenance-Transport Equipment	0.152	0.152	0.152	0.095	100.0 %	62.4 %	62.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.054	0.006	0.051	0.017	95.3 %	31.6 %	33.2 %
263402 Transfer to Other Government Units	0.087	0.087	0.053	0.050	60.1 %	56.7 %	94.3 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.001	0.001	100.0 %	76.9 %	76.9 %
282102 Fines and Penalties	0.020	0.020	0.020	0.015	100.0 %	75.0 %	75.0 %
282103 Scholarships and related costs	0.444	0.444	0.444	0.444	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	4.030	4.030	1.655	0.634	41.1 %	15.7 %	38.3 %
312131 Roads and Bridges - Acquisition	0.070	0.070	0.070	0.054	100.0 %	77.1 %	77.1 %
312137 Information Communication Technology network lines - Acquisition	0.100	0.100	0.100	0.099	100.0 %	99.2 %	99.2 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352882 Utility Arrears Budgeting	0.000	0.000	0.000	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.067	0.067	0.067	0.051	100.0 %	75.4 %	75.4 %
Total for the Vote	39.281	25.194	28.315	22.633	72.1 %	57.6 %	79.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	39.281	39.281	28.315	22.633	72.08 %	57.62 %	79.93 %
Sub SubProgramme:01 Delivery of Tertiary Education	16.310	16.310	12.261	10.271	75.18 %	62.98 %	83.8 %
<i>Departments</i>							
001 Faculty Medicine	3.626	3.626	2.723	2.593	75.1 %	71.5 %	95.2 %
002 Faculty of Computing and Information Science	0.687	0.687	0.517	0.491	75.2 %	71.4 %	95.0 %
003 Faculty of Education	2.008	2.008	1.518	0.944	75.6 %	47.0 %	62.2 %
005 Faculty of Management Sciences	2.279	2.279	1.717	1.594	75.3 %	69.9 %	92.8 %
006 Faculty of Nursing and Midwifery	6.145	6.145	4.605	3.757	74.9 %	61.1 %	81.6 %
007 Faculty of Public Health	1.564	1.564	1.181	0.893	75.5 %	57.1 %	75.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	22.971	22.971	16.054	12.362	69.89 %	53.81 %	77.0 %
<i>Departments</i>							
001 Academic Affairs	1.807	1.807	1.458	1.357	80.7 %	75.1 %	93.1 %
002 Central Administration	13.556	13.556	9.951	8.587	73.4 %	63.3 %	86.3 %
003 Directorate of Research and Graduate Studies	0.676	0.676	0.507	0.241	75.0 %	35.7 %	47.5 %
004 Library and Information Affairs	0.520	0.520	0.417	0.293	80.3 %	56.4 %	70.3 %
005 Student Affairs	0.895	0.895	0.776	0.691	86.7 %	77.2 %	89.0 %
006 University Teaching Hospital	0.965	0.965	0.767	0.368	79.5 %	38.1 %	48.0 %
<i>Development Projects</i>							
1414 Support to Lira University Infrastructure Development	4.553	4.553	2.178	0.825	47.8 %	18.1 %	37.9 %
Total for the Vote	39.281	39.281	28.315	22.633	72.1 %	57.6 %	79.9 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Faculty Medicine			
Budget Output:320008 Community Outreach services			
PIAP Output: 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	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
Total For Budget Output			2,000.000
Wage Recurrent			0.000
Non Wage Recurrent			2,000.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Two (2) research projects undertaken and published/ disseminated.	Two (2) research projects undertaken and published/ disseminated.	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
221017 Membership dues and Subscription fees.			950.000
Total For Budget Output			2,950.000
Wage Recurrent			0.000
Non Wage Recurrent			2,950.000

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

Budget Output: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. 170 undergraduate students taught, trained and assessed; 44 undergraduate students graduated.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	1,100,060.685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,256.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	500.000
222001 Information and Communication Technology Services.	3,975.000
227001 Travel inland	3,235.000
Total For Budget Output	1,117,526.685
Wage Recurrent	1,100,060.685
Non Wage Recurrent	17,466.000
Arrears	0.000
AIA	0.000
Total For Department	1,122,476.685
Wage Recurrent	1,100,060.685
Non Wage Recurrent	22,416.000
Arrears	0.000
AIA	0.000

Department:002 Faculty of Computing and Information Science

Budget Output:320008 Community Outreach services

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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

23 year two students placed and supervised during internship, 3 community outreaches done.	One Community Outreach done. Students of Bachelor of Library and Information Science conducted outreaches in Makerere University Library (Kampala), Nakaseke Public Library (Nakaseke)and Ministry of Public Service (Kampala).	On track
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output: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 done.	Innovations that are ongoing: 1-Enhancing Patients: Adherence to mediation through an IOT based system. 2. Job Link: A digital solution to connect unskilled, semi skilled, skilled labour to employment.	On track
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
120 students (70% males) taught/trained and assessed. 23 undergraduate finalists presented for graduation	126 students (70% males) taught/trained and assessed	Number still the same as Q2 as is still the same academic year
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		158,710.264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,049.000
212102 Medical expenses (Employees)		263.000
212103 Incapacity benefits (Employees)		500.000
221009 Welfare and Entertainment		935.740
221011 Printing, Stationery, Photocopying and Binding		815.000
222001 Information and Communication Technology Services.		1,200.000
227001 Travel inland		1,665.000
227004 Fuel, Lubricants and Oils		2,000.000
Total For Budget Output		182,138.004
Wage Recurrent		158,710.264
Non Wage Recurrent		23,427.740
Arrears		0.000
AIA		0.000
Total For Department		182,138.004
Wage Recurrent		158,710.264
Non Wage Recurrent		23,427.740
Arrears		0.000
AIA		0.000
Department:003 Faculty of Education		
Budget Output:320008 Community Outreach services		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
One community outreach conducted	A total of 300 students were given placement for School Practice in the different zones and supervision scheduled. The impactful community engagement will be conducted in Quarter Four,		The funds under subscription that were supposed to be used for field studies for Geography and Agriculture students was used to contribute to the insoection fees levied by NCHE for BSc in Agriculture. No more funds are avaialble under that line.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Two (2) research projects and/or innovations undertaken and published/ disseminated	A total of seven (03 academic staff and 04 students) research projects under LURIF were won by staff and students in the Faculty of Education. Of the seven projects, 01 has already received the first batch of the funds, 01 is awaiting release of funds after receiving REC approval, 04 are working on the REC comments while 01 is scheduled to present in the forthcoming REC review.		The REC process is a critical step in the research process that takes quite long and yet it has to be followed to the dot.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000

VOTE: 310 Lira University

Quarter 3

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

Budget Output:320043 Teaching and Training

PIAP Output: 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		
1000 students (30% female) taught and assessed, 200 students (30% female) graduated, one gender mainstreaming activity conducted, , 28 part-time lecturers paid under allowance line, and 250 trees planted and managed on campus.	A total of 759 students (30.4%) were taught and continuous assessment activities administred. A total of 16 new full time staff(19% female) were recruited.Twenty two (22) and twenty five (25) part time staff were paid in February and March respectively.	There enrolment increased from the expectd 700 to 759 as of Semester I 2024/2025. There was need to pay all the part time staff despite the inability to clear off the Quarter's outstandings.

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	UShs Thousand
Item	Spent
211101 General Staff Salaries	275,524.637
211102 Contract Staff Salaries	31,384.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,594.000
212102 Medical expenses (Employees)	371.000
212103 Incapacity benefits (Employees)	125.000
221003 Staff Training	450.000
221009 Welfare and Entertainment	68.500
221011 Printing, Stationery, Photocopying and Binding	216.000
221012 Small Office Equipment	2,455.000
221017 Membership dues and Subscription fees.	273.000
222001 Information and Communication Technology Services.	875.000
223001 Property Management Expenses	12,600.000
223005 Electricity	2,500.000

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224005 Laboratory supplies and services		8,600.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	361,536.637
	Wage Recurrent	306,909.137
	Non Wage Recurrent	54,627.500
	Arrears	0.000
	AIA	0.000
	Total For Department	361,536.637
	Wage Recurrent	306,909.137
	Non Wage Recurrent	54,627.500
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Management Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 Community Outreach conducted. Entrepreneursip outreach and 1 guest speaker invited	No Entrepreneurship outreach conducted. No Guest Speakers invited	Still on track. Money for Entrepreneurship was not adequate
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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 articles published in peer review journal.	1 articles published in peer reviewed Journal. 3 research projects conducted.	Increase in the number of publications due to availability of money to pay Article Processing Charges. Current research projects still ongoing, research grants awarded still ongoing.
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Spent
224011 Research Expenses	2,032.602
Total For Budget Output	2,032.602
Wage Recurrent	0.000
Non Wage Recurrent	2,032.602
Arrears	0.000
AIA	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

520 undergraduate students, 200 graduate students taught, assessed and trained of whom 300 were female and 420 male students.	347 undergraduate students, 259 graduate students taught, assessed and trained of whom 283 were female (46.7%) and 323 (53.3%) male students 08 Part-time Lecturers not paid money was not available and2of them were not yet in the system.	16 undergraduate students dropped out (sickness, tuition and unknown reason from 1 student). Stable student enrollment for graduate students. Money was available to pay Part-time Lecturers. New staff recruited on full-time.
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Spent
211101 General Staff Salaries	502,921.663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,303.000

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		1,416.200
221001 Advertising and Public Relations		1,999.999
221003 Staff Training		3,390.000
221006 Commissions and related charges		1,670.000
221007 Books, Periodicals & Newspapers		750.000
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		2,930.800
221011 Printing, Stationery, Photocopying and Binding		6,871.000
222001 Information and Communication Technology Services.		1,700.000
223001 Property Management Expenses		2,897.000
225101 Consultancy Services		6,449.377
227001 Travel inland		710.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400.000
	Total For Budget Output	623,409.039
	Wage Recurrent	502,921.663
	Non Wage Recurrent	120,487.376
	Arrears	0.000
	AIA	0.000
	Total For Department	625,441.641
	Wage Recurrent	502,921.663
	Non Wage Recurrent	122,519.978
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Nursing and Midwifery		
Budget Output:320008 Community Outreach services		

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 community outreaches conducted, 1 public lecture conducted, 3 community engagement meetings held, 1 community sensitization meeting held, and 1 community based project implemented	5 community outreaches conducted 3 public Lectures conducted 1 community sensitization meeting held 2 community project implemented	We had extra support to facilitate more meetings and outreach programs
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500.000	
224010 Protective Gear	1,200.000	
224011 Research Expenses	1,000.000	
225101 Consultancy Services	1,500.000	
227004 Fuel, Lubricants and Oils	1,250.000	
	Total For Budget Output	6,450.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,450.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 research proposals developed, 4 research trainings conducted, 3 research papers published, 8 research grants written and 1 research grant won, 4 research meetings held, 6 community research projects implemented.		
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000	
227001 Travel inland	400.000	
227004 Fuel, Lubricants and Oils	1,500.000	
	Total For Budget Output	2,900.000

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,900.000
	Arrears	0.000
	AIA	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		
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		
Clinical and skills teaching Delivered to 210 students, Community and internship placement delivered to 150 students, Domiciliary teaching and care implemented by 70 students, Teaching and assessment delivered to 210 students		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,513,539.084
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,170.000
212102 Medical expenses (Employees)		1,499.750
221003 Staff Training		2,500.000
221009 Welfare and Entertainment		300.000
221017 Membership dues and Subscription fees.		150.000
222001 Information and Communication Technology Services.		2,050.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		230.000
224010 Protective Gear		1,000.000
224011 Research Expenses		1,640.000
225101 Consultancy Services		2,250.000
227001 Travel inland		2,660.000
227004 Fuel, Lubricants and Oils		3,750.000
228001 Maintenance-Buildings and Structures		2,604.000
Total For Budget Output		1,538,342.834
Wage Recurrent		1,513,539.084

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	24,803.750
	Arrears	0.000
	AIA	0.000
	Total For Department	1,547,692.834
	Wage Recurrent	1,513,539.084
	Non Wage Recurrent	34,153.750
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Public Health

Budget Output:320008 Community Outreach services

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

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

1 community outreach done on Internship, field work and teaching practice.	No activity done	Q2 work covered Q3 planned activities
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,945.000
222001 Information and Communication Technology Services.	500.000
Total For Budget Output	2,445.000
Wage Recurrent	0.000
Non Wage Recurrent	2,445.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Four staff research projects conducted 20 MPH students' research projects supervised 19 undergraduate research projects supervised	No Research project done	Funds available was not enough
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 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			
45 MPH full time students (15 females & 30 males) are enrolled and trained, BSc students enrolled are: 12 in year 1, 19 in year 2 and 24 in year 3. 19 MPH students are on internship. 16 Staff and 8 contract staff are receiving monthly salaries	75 Students taught and assessed - 17 MPH Y1 students enrolled. Undergraduate Y1 8 students enrolled, 11 in Y2 and 18 in Y3 and MPH2 21 students. 17 staff and 6 Part time staff received salarie		More students reported than expected
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			305,208.334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,956.000
212103 Incapacity benefits (Employees)			1,500.000
221009 Welfare and Entertainment			1,500.000
222001 Information and Communication Technology Services.			500.000
223005 Electricity			500.000
224004 Beddings, Clothing, Footwear and related Services			2,995.000
225101 Consultancy Services			3,000.000
227004 Fuel, Lubricants and Oils			5,000.000
	Total For Budget Output		336,159.334
	Wage Recurrent		305,208.334
	Non Wage Recurrent		30,951.000
	Arrears		0.000
	AIA		0.000
	Total For Department		338,604.334
	Wage Recurrent		305,208.334

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	33,396.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

Budget Output:320001 Academic Affairs

PIAP Output: 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: 1202011202 Targeted continuous professional development programme in place

Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions

31 Academic Programs advertised, 1 Senate & 5 Committee meetings held, 490 Graduated (57% Male, 43% Female) and 3,100 Students registered., 5 Schools sensitized.	1 Senate & 6 Committee meetings held, 1 Semester Exam administered, 2,300 Students registered, 57%, 4 Adverts for 31 Programs run, 14.000 Undergraduate and 2,500 Graduate Answer Booklets Procured, 3 Academic Programmes cleared to the level of Inspection and Accreditation at the NCHE.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		66,768.419
211102 Contract Staff Salaries		30,908.748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,521.472
211107 Boards, Committees and Council Allowances		840.000
212102 Medical expenses (Employees)		531.500
221001 Advertising and Public Relations		14,190.001
221005 Official Ceremonies and State Functions		72,350.000
221006 Commissions and related charges		9,838.919
221007 Books, Periodicals & Newspapers		400.000
221008 Information and Communication Technology Supplies.		5,420.000

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,998.400
221011 Printing, Stationery, Photocopying and Binding		28,332.376
221012 Small Office Equipment		975.000
222001 Information and Communication Technology Services.		2,457.270
224004 Beddings, Clothing, Footwear and related Services		285.000
227001 Travel inland		9,998.533
227004 Fuel, Lubricants and Oils		10,000.000
Total For Budget Output		273,815.638
Wage Recurrent		97,677.167
Non Wage Recurrent		176,138.471
Arrears		0.000
AIA		0.000
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
10 training sessions for AIMS (academic staff), E-learning (Academic staff and students), Eduroam and emails (staff and students) , ICT steering committee held(management	Annual subscriptions made to internet bandwidth of 90mbps, cloud services, Domain Name Service (DNS), website Hosting, Secure Socket Layer (SSL), & AIMS, 1 training sessions for AIMS (academic staff), E-learning (Academic staff), Eduroam and emails (staff), ICT steering committee held	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		94,205.265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,060.000
221008 Information and Communication Technology Supplies.		156,474.197
221009 Welfare and Entertainment		2,500.500
221011 Printing, Stationery, Photocopying and Binding		300.000
224004 Beddings, Clothing, Footwear and related Services		1,360.000
227001 Travel inland		5,550.000
Total For Budget Output		261,449.962

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	94,205.265
	Non Wage Recurrent	167,244.697
	Arrears	0.000
	AIA	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

Lira University registered in IUCEA & ACU, students & lecturers evaluated all the programmes, 2 tracer studies done for FMS and PH, 40 staff sensitized on QA policy, scope of QAD expanded to university hospital and estates, QA and IQA reports. submitted	Lira University has been admitted to the IUCEA & ACU 40 Staff have been sensitized on QA policy. The scope of QAD has also been expanded to estates and hospital QA & IQA reports are being finalised for submission. Tracer studies are to be carried out in quarter 4.	On track
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	92,560.023
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,740.000
212102 Medical expenses (Employees)	636.000
222001 Information and Communication Technology Services.	500.000
223005 Electricity	125.000
224011 Research Expenses	1,320.000
227001 Travel inland	2,550.000
227004 Fuel, Lubricants and Oils	3,250.000
Total For Budget Output	105,681.023
Wage Recurrent	92,560.023
Non Wage Recurrent	13,121.000
Arrears	0.000
AIA	0.000
Total For Department	640,946.623
Wage Recurrent	284,442.455
Non Wage Recurrent	356,504.168
Arrears	0.000

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

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

1 Quarterly Internal Audit Reports prepared and submitted. 1 conference participated in within the Financial Year. Quarterly verification of deliveries for 12 Cost Centers done.		
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	52,419.801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,947.000
212102 Medical expenses (Employees)	496.000
221003 Staff Training	2,000.000
221009 Welfare and Entertainment	346.915
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	1,200.000
227001 Travel inland	4,045.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	67,204.716
Wage Recurrent	52,419.801
Non Wage Recurrent	14,784.915
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 310 Lira University

Quarter 3

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			
Quarterly physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, 9 months Financial Statements prepared, quarterly departmental meetings held & Quarterly Warrants prepared and response to issues raised by PAC made.	Quarterly physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, 1 Financial Statement and final accounts prepared, 1 quarterly departmental meeting held & Quarterly Warrants prepared"	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			115,489.585
211102 Contract Staff Salaries			27,892.032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,095.000
212102 Medical expenses (Employees)			3,644.900
221003 Staff Training			560.000
221007 Books, Periodicals & Newspapers			375.000
221008 Information and Communication Technology Supplies.			290.000
221009 Welfare and Entertainment			2,257.500
221011 Printing, Stationery, Photocopying and Binding			440.000
221016 Systems Recurrent costs			5,055.000
222001 Information and Communication Technology Services.			1,250.000
227001 Travel inland			15,699.400
227004 Fuel, Lubricants and Oils			6,358.819
Total For Budget Output			199,407.236
Wage Recurrent			143,381.617
Non Wage Recurrent			56,025.619
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
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 120 staff recruited and deployed.	408 staff data updated and calculated in HCM System monthly, 408 staff appraised, 408 staff training needs assessed,408 staff list & records managed & updated, and 73 staff recruited and deployed. 3 staff (two male) paid monthly salaries		
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			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			27,810.294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,350.000
212102 Medical expenses (Employees)			2,093.000
221008 Information and Communication Technology Supplies.			1,000.000
221009 Welfare and Entertainment			1,500.000
221011 Printing, Stationery, Photocopying and Binding			1,500.000
222001 Information and Communication Technology Services.			900.000
227001 Travel inland			3,060.000
227004 Fuel, Lubricants and Oils			2,769.850
Total For Budget Output			42,983.144
Wage Recurrent			27,810.294
Non Wage Recurrent			15,172.850
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			

VOTE: 310 Lira University

Quarter 3

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			
1 Budget Desk meeting organized, Gender-responsive Ministerial Policy Statement (MPS) & Detailed Budget Estimates prepared, Quarterly Budget Performance Reports produced, Successor projects developed on IBP, Performance of Strategic Plan monitored & evaluated.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			44,457.783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,980.000
212102 Medical expenses (Employees)			491.800
221008 Information and Communication Technology Supplies.			1,210.000
221009 Welfare and Entertainment			741.085
221011 Printing, Stationery, Photocopying and Binding			999.000
222001 Information and Communication Technology Services.			1,200.000
223001 Property Management Expenses			245.000
225101 Consultancy Services			3,000.000
227001 Travel inland			5,895.000
227004 Fuel, Lubricants and Oils			5,320.000
Total For Budget Output			74,539.668
Wage Recurrent			44,457.783
Non Wage Recurrent			30,081.885
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			

VOTE: 310 Lira University

Quarter 3

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			
1 Procurement plans prepared & submitted, 8 Contracts committee meetings held, 37 Bidding documents prepared, 3 Monthly procurement reports prepared & submitted, 8 Evaluation committee meetings held, and 8 Contract documents prepared.	11 Procurement plans prepared & submitted, 7 Contracts committee meetings held, 3 Bidding documents prepared, 3 Monthly procurement reports prepared & submitted, 3 Evaluation committee meetings held, and 3 Contract documents prepared.	On track	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			32,553.822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,870.000
212102 Medical expenses (Employees)			1,000.000
221006 Commissions and related charges			6,888.000
221008 Information and Communication Technology Supplies.			1,460.000
221011 Printing, Stationery, Photocopying and Binding			710.000
221017 Membership dues and Subscription fees.			496.662
222001 Information and Communication Technology Services.			750.000
227001 Travel inland			2,130.000
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			52,358.484
Wage Recurrent			32,553.822
Non Wage Recurrent			19,804.662
Arrears			0.000
AIA			0.000
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			
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, induction new Council, monitoring & supervision conducted, lobbying & partnerships done.			

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	1,066,917.086	
211102 Contract Staff Salaries	171,562.559	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,002.000	
211107 Boards, Committees and Council Allowances	63,984.922	
212101 Social Security Contributions	720,870.200	
212102 Medical expenses (Employees)	11,074.500	
212103 Incapacity benefits (Employees)	5,000.000	
221001 Advertising and Public Relations	16,834.000	
221007 Books, Periodicals & Newspapers	5,473.000	
221008 Information and Communication Technology Supplies.	13,320.000	
221009 Welfare and Entertainment	10,042.100	
221011 Printing, Stationery, Photocopying and Binding	2,244.000	
222001 Information and Communication Technology Services.	6,250.000	
222002 Postage and Courier	60.000	
223001 Property Management Expenses	6,204.450	
223004 Guard and Security services	61,380.000	
223005 Electricity	37,500.000	
223006 Water	2,135.679	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,948.000	
225101 Consultancy Services	5,060.000	
227001 Travel inland	37,174.000	
227004 Fuel, Lubricants and Oils	41,465.025	
228001 Maintenance-Buildings and Structures	24,938.000	
228002 Maintenance-Transport Equipment	27,241.999	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	590.000	
282102 Fines and Penalties	3,940.000	
Total For Budget Output		2,407,211.520
Wage Recurrent		1,238,479.645
Non Wage Recurrent		1,168,731.875
Arrears		0.000

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

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

Routine maintenace 8km of internal roads, Routine maintainance of 6 Kms of boundary roads in Amolatar Campus , 90% of facilities maintained, 1 Construction work site supervised and renovation of external Toilets and Public Health Building / Blocks done.	Routine Maintenace 6 km of internal roads, Routine maintenance of 4 Kms of boundary roads in Amolatar Campus , 90% of facilities maintained Mortise locks and padlocks changed in Educ block, public health and midwifery blocks, 1 Construction work site supervised, and renovation of external Toilets not done, compound maintainence has been going on.	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	38,989.345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
212102 Medical expenses (Employees)	953.000
221009 Welfare and Entertainment	2,500.500
221011 Printing, Stationery, Photocopying and Binding	1,226.000
222001 Information and Communication Technology Services.	800.000
227004 Fuel, Lubricants and Oils	7,502.250
Total For Budget Output	53,971.095
Wage Recurrent	38,989.345
Non Wage Recurrent	14,981.750
Arrears	0.000
AIA	0.000
Total For Department	2,897,675.863
Wage Recurrent	1,578,092.307
Non Wage Recurrent	1,319,583.556
Arrears	0.000
AIA	0.000

Department:003 Directorate of Research and Graduate Studies

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 3

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		
150 post-graduate students proposal supported, 3 manuscripts submitted, dissemination conferences organized	Participated NCHE exhibition conference at Mbarara, ongoing meeting for dissemination conferences, 3 new externally funded attracted, Developed Post doctoral guidelines and gradaute handbook,	On track
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211101 General Staff Salaries		28,120.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,790.000
212102 Medical expenses (Employees)		933.750
221007 Books, Periodicals & Newspapers		336.000
221008 Information and Communication Technology Supplies.		1,957.620
222001 Information and Communication Technology Services.		500.000
224011 Research Expenses		123,810.073
227001 Travel inland		1,270.000
227004 Fuel, Lubricants and Oils		1,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		230.000
Total For Budget Output		161,197.443
Wage Recurrent		28,120.000
Non Wage Recurrent		133,077.443
Arrears		0.000
AIA		0.000
Total For Department		161,197.443
Wage Recurrent		28,120.000
Non Wage Recurrent		133,077.443
Arrears		0.000
AIA		0.000
Department:004 Library and Information Affairs		
Budget Output:320026 Library services		

VOTE: 310 Lira University

Quarter 3

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		
5 key databases acquired via CUUL. Turnitin, MyLoft, ULIA, AHILA subscribed. 5 information sessions held, 2 collaboration outreaches, 1 training session conducted. Koha, DSpace, e-Library, TISC and Lib updated.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	67,089.376	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,531.652	
212102 Medical expenses (Employees)	892.000	
221008 Information and Communication Technology Supplies.	2,150.000	
221009 Welfare and Entertainment	5,288.300	
221011 Printing, Stationery, Photocopying and Binding	1,279.000	
222001 Information and Communication Technology Services.	1,200.000	
223001 Property Management Expenses	992.000	
223005 Electricity	511.250	
227001 Travel inland	5,885.000	
227004 Fuel, Lubricants and Oils	8,000.000	
Total For Budget Output		114,818.578
Wage Recurrent		67,089.376
Non Wage Recurrent		47,729.202
Arrears		0.000
AIA		0.000
Total For Department		114,818.578
Wage Recurrent		67,089.376
Non Wage Recurrent		47,729.202
Arrears		0.000
AIA		0.000
Department:005 Student Affairs		
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		

VOTE: 310 Lira University

Quarter 3

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			
500 Undergraduate gowns procured, 325 Government students paid living out allowances 500 assorted games & sports equipment procured 200 students counselled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.	325 government-sponsored students paid Living-out allowances, 81 students counselled and mentored (43 males and 38 females), 500 Undergraduate Gowns and 500 T-shirts procured and distributed to students, Guild and Games Union general elections organised and conducted.	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			18,223.840
211102 Contract Staff Salaries			22,586.375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,142.857
212102 Medical expenses (Employees)			600.000
221007 Books, Periodicals & Newspapers			659.000
221008 Information and Communication Technology Supplies.			1,890.000
221009 Welfare and Entertainment			6,765.362
221011 Printing, Stationery, Photocopying and Binding			2,249.000
224004 Beddings, Clothing, Footwear and related Services			10,000.000
227001 Travel inland			2,595.000
227004 Fuel, Lubricants and Oils			6,000.000
263402 Transfer to Other Government Units			800.000
282103 Scholarships and related costs			222,001.478
Total For Budget Output			302,512.912
Wage Recurrent			40,810.215
Non Wage Recurrent			261,702.697
Arrears			0.000
AIA			0.000
Total For Department			302,512.912
Wage Recurrent			40,810.215
Non Wage Recurrent			261,702.697
Arrears			0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Department:006 University Teaching Hospital			
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 12110201 Child and maternal nutrition enhanced			
Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices			
447 Outpatient attended to 82 Inpatient treated and admitted 18 Deliveries conducted 603 children under 5 years Immunized 6 Community outreaches conducted 10 Medical Interns supervised		2325 Outpatient attended to 513 Inpatient treated and admitted 69 Deliveries conducted 1,377 children under 5 years Immunized 06 Community outreaches conducted 09 Medical Interns supervised	More turn up of patients than expected due to improved services
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			25,816.038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,920.000
212102 Medical expenses (Employees)			1,408.000
221009 Welfare and Entertainment			2,673.200
221011 Printing, Stationery, Photocopying and Binding			3,748.000
222001 Information and Communication Technology Services.			1,250.000
223001 Property Management Expenses			18,011.000
223005 Electricity			500.000
224001 Medical Supplies and Services			18,608.500
227001 Travel inland			3,958.000
227004 Fuel, Lubricants and Oils			8,750.000
Total For Budget Output			89,642.738
Wage Recurrent			25,816.038
Non Wage Recurrent			63,826.700
Arrears			0.000
AIA			0.000
Total For Department			89,642.738
Wage Recurrent			25,816.038
Non Wage Recurrent			63,826.700

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
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		
Main Administration block completed (4 bn), Certificate of Title, Master Plan & Geo technical survey for 344 acres land in Amolatar and Kole Districts made.		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		482,635.475
352899 Other Domestic Arrears Budgeting		38,217.092
	Total For Budget Output	520,852.567
	GoU Development	482,635.475
	External Financing	0.000
	Arrears	38,217.092
	AIA	0.000
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		
Roads maintained (0.07 bn), Medical & Lab Equipt (1 composit ultrasound scan & 1 Anetesia macine 0.2 bn), ICT Equipt (1 Mobile server,4 laptops & 4 projectors 0.1 bn), Furniture (100 chairs & Tables 0.1 bn) procured; Signposts installed at Amolatar land.		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		23,466.000
312137 Information Communication Technology network lines - Acquisition		99,200.006

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1414 Support to Lira University Infrastructure Development		
	Total For Budget Output	122,666.006
	GoU Development	122,666.006
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	643,518.573
	GoU Development	605,301.481
	External Financing	0.000
	Arrears	38,217.092
	AIA	0.000
	GRAND TOTAL	9,028,202.865
	Wage Recurrent	5,911,719.558
	Non Wage Recurrent	2,472,964.734
	GoU Development	605,301.481
	External Financing	0.000
	Arrears	38,217.092
	AIA	0.000

VOTE: 310 Lira University

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Faculty Medicine			
Budget Output:320008 Community Outreach services			
PIAP Output: 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			
4 community outreaches conducted		3 community outreach conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
221011 Printing, Stationery, Photocopying and Binding			750.000
227004 Fuel, Lubricants and Oils			3,500.000
Total For Budget Output			6,750.000
Wage Recurrent			0.000
Non Wage Recurrent			6,750.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Two (2) research projects undertaken and published/ disseminated.		Two (2) research projects undertaken and published/ disseminated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
221017 Membership dues and Subscription fees.			1,350.000
Total For Budget Output			3,350.000

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	3,350.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

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

25 postgraduate students taught and assessed. 170 undergraduate students taught, trained and assessed; 44 undergraduate students graduated.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	2,522,351.160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,920.000
212102 Medical expenses (Employees)	1,500.000
212103 Incapacity benefits (Employees)	1,500.000
221008 Information and Communication Technology Supplies.	3,915.000
221009 Welfare and Entertainment	2,295.290
221011 Printing, Stationery, Photocopying and Binding	1,251.000
222001 Information and Communication Technology Services.	6,000.000
223001 Property Management Expenses	1,488.000
224004 Beddings, Clothing, Footwear and related Services	6,435.000
227001 Travel inland	6,705.000
227004 Fuel, Lubricants and Oils	6,500.000
Total For Budget Output	2,582,860.450
Wage Recurrent	2,522,351.160
Non Wage Recurrent	60,509.290
Arrears	0.000
AIA	0.000
Total For Department	2,592,960.450
Wage Recurrent	2,522,351.160

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	70,609.290
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Computing and Information Science

Budget Output:320008 Community Outreach services

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

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

50 year two students (60% males) of Bsc-Computer Science, Bachelor of Information & Communication Technology, Bachelor of Library & Information Science and Bsc-Computer Animation placed and supervised during internship, 2 community outreaches conducted.	Two community outreach done, Students of Bachelor of Library and Information Science conducted outreaches in Makerere University Library (Kampala), Nakaseke Public Library (Nakaseke)and Ministry of Public Service (Kampala).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

2 research publications done by Faculty staff.	Research and innovation process ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
120 students (70% males) taught/ trained and assessed. 23 undergraduate finalists (80% males) presented for graduation.		126 students (70% males) taught/trained and assessed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		406,147.319	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,300.000	
212102 Medical expenses (Employees)		2,759.600	
212103 Incapacity benefits (Employees)		1,500.000	
221007 Books, Periodicals & Newspapers		995.000	
221008 Information and Communication Technology Supplies.		1,960.000	
221009 Welfare and Entertainment		3,960.740	
221011 Printing, Stationery, Photocopying and Binding		3,495.000	
222001 Information and Communication Technology Services.		3,600.000	
223001 Property Management Expenses		1,667.000	
225101 Consultancy Services		2,000.000	
227001 Travel inland		3,364.000	
227004 Fuel, Lubricants and Oils		6,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport		1,000.000	
Total For Budget Output		490,748.659	
Wage Recurrent		406,147.319	
Non Wage Recurrent		84,601.340	
Arrears		0.000	
AIA		0.000	
Total For Department		490,748.659	
Wage Recurrent		406,147.319	
Non Wage Recurrent		84,601.340	
Arrears		0.000	

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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ALA	0.000
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Department:003 Faculty of Education

Budget Output:320008 Community Outreach services
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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

Conducted Two community outreach on school practice of 300 students (30% female). One Primary and one Secondary rural based school for impactful engagement to improve academic performance and field studies for Agriculture and Geography students	A total of 300 students were given placement for School Practice in the different zones and supervision scheduled. The impactful community engagement will be conducted in Quarter Four,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	1,710.000
Total For Budget Output	1,710.000
Wage Recurrent	0.000
Non Wage Recurrent	1,710.000
Arrears	0.000
ALA	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 and/or innovations undertaken and published/ disseminated.	A total of seven (03 academic staff and 04 students) research projects under LURIF were won by staff and students in the Faculty of Education. Of the seven projects, 01 has already received the first batch of the funds, 01 is awaiting release of funds after receiving REC approval, 04 are working on the REC comments while 01 is scheduled to present in the forthcoming REC review.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 310 Lira University

Quarter 3

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

1000 students (30% female) taught and assessed, 200 students (30% female) graduated, one gender mainstreaming activity conducted, , 28 part-time lecturers paid under allowance line, and 250 trees planted and managed on campus.	A total of 759 students (30.4%) were taught and continuous assessment activities administred. A total of 16 new full time staff(19% female) were recruited.Twenty two (22) and twenty five (25) part time staff were paid in February and March respectively.
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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

1000 students taught and assessed, 200 students graduated, one gender mainstreaming activity conducted and 250 trees planted and managed on campus.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	605,885.260
211102 Contract Staff Salaries	168,260.140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,665.000
212102 Medical expenses (Employees)	1,120.500
212103 Incapacity benefits (Employees)	500.000
221003 Staff Training	450.000
221008 Information and Communication Technology Supplies.	4,360.000
221009 Welfare and Entertainment	5,344.600
221011 Printing, Stationery, Photocopying and Binding	7,691.000
221012 Small Office Equipment	2,455.000
221017 Membership dues and Subscription fees.	273.000
222001 Information and Communication Technology Services.	2,625.000
223001 Property Management Expenses	29,400.000
223005 Electricity	7,500.000

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224003 Agricultural Supplies and Services			3,060.000
224004 Beddings, Clothing, Footwear and related Services			3,500.000
224005 Laboratory supplies and services			10,123.500
225101 Consultancy Services			12,340.922
227001 Travel inland			1,250.000
227004 Fuel, Lubricants and Oils			7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,769.000
	Total For Budget Output		942,072.922
	Wage Recurrent		774,145.400
	Non Wage Recurrent		167,927.522
	Arrears		0.000
	AIA		0.000
	Total For Department		943,782.922
	Wage Recurrent		774,145.400
	Non Wage Recurrent		169,637.522
	Arrears		0.000
	AIA		0.000
Department:005 Faculty of Management Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
4 Community Outreaches conducted. 4 Guest Speakers invited.		NA	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
4 Community outreach services conducted. 130 students (40% female) Urban planning outreach, Entrepreneurship outreach 180 students (70% male) Internship for supervision of 180 students (35% female) 1 Guest speakers invited.		2 Community outreaches done. No Guest Speaker invited.	

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

12 articles published in peer review journal. 2 Research Projects conducted.	19 articles published in peer reviewed Journal. 9 research projects conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	6,680.533
Total For Budget Output	6,680.533
Wage Recurrent	0.000
Non Wage Recurrent	6,680.533
Arrears	0.000
AIA	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

520 undergraduate students, 200 graduate students taught, assessed and trained of whom 300 (41.6%) were female and 420 (58.3%) male students. 15 Parttime lecturers paid for lecturing under Allowance line	331 undergraduate students, 259 graduate students taught, assessed and trained of whom 278 were female (47.1%) and 312 (52.9%) male students. All Part-time Lecturers paid.
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VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,231,505.440	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	259,447.462	
212102 Medical expenses (Employees)	4,416.200	
212103 Incapacity benefits (Employees)	2,750.000	
221001 Advertising and Public Relations	1,999.999	
221003 Staff Training	9,000.000	
221006 Commissions and related charges	3,000.000	
221007 Books, Periodicals & Newspapers	1,500.000	
221008 Information and Communication Technology Supplies.	7,500.000	
221009 Welfare and Entertainment	9,402.300	
221011 Printing, Stationery, Photocopying and Binding	15,717.000	
221012 Small Office Equipment	742.000	
222001 Information and Communication Technology Services.	5,100.000	
223001 Property Management Expenses	8,888.800	
224004 Beddings, Clothing, Footwear and related Services	1,455.500	
225101 Consultancy Services	9,999.377	
227001 Travel inland	5,680.000	
227004 Fuel, Lubricants and Oils	7,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport	1,400.000	
Total For Budget Output		1,587,004.078
Wage Recurrent		1,231,505.440
Non Wage Recurrent		355,498.638
Arrears		0.000
AIA		0.000
Total For Department		1,593,684.611
Wage Recurrent		1,231,505.440
Non Wage Recurrent		362,179.171
Arrears		0.000
AIA		0.000
Department:006 Faculty of Nursing and Midwifery		

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

12 community outreaches conducted 4 public lectures conducted 4 community engagement meetings held 4 community sensitization meetings held 4 community based projects implemented	8 community outreaches conducted 4 public Lectures conducted 3 community sensitization meetings held 4 community projects implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	2,476.000
222001 Information and Communication Technology Services.	335.000
223001 Property Management Expenses	1,499.350
224010 Protective Gear	1,200.000
224011 Research Expenses	1,000.000
225101 Consultancy Services	1,500.000
227001 Travel inland	3,750.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	22,010.350
Wage Recurrent	0.000
Non Wage Recurrent	22,010.350
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 3

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

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

developed 16 research proposals 12 research trainings conducted 10 papers published 10 grants written and 4 won 4 research meetings held 6 community research projects implementetd	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221009 Welfare and Entertainment	59.300
221011 Printing, Stationery, Photocopying and Binding	1,250.000
227001 Travel inland	5,400.000
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	15,209.300
Wage Recurrent	0.000
Non Wage Recurrent	15,209.300
Arrears	0.000
AIA	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

90 students admitted, 240 students attend clinical skills teaching, 160 students attend community & internship placement, 80 students attend domiciliary practice & care, and 80 students attend teaching & assessment methods training	NA
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VOTE: 310 Lira University

Quarter 3

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

70 students admitted (40% male), 210 students attend clinical & skills teaching, 150 students attend community & internship placement, domiciliary care and teaching practice, 210 students attend teaching and assessment.	NA
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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	3,636,643.318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,071.591
212102 Medical expenses (Employees)	1,925.050
221003 Staff Training	4,500.000
221006 Commissions and related charges	472.000
221008 Information and Communication Technology Supplies.	5,540.000
221009 Welfare and Entertainment	5,920.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221012 Small Office Equipment	1,000.000
221017 Membership dues and Subscription fees.	150.000
222001 Information and Communication Technology Services.	4,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	390.000
224004 Beddings, Clothing, Footwear and related Services	1,663.000
224010 Protective Gear	1,000.000
224011 Research Expenses	2,950.000
225101 Consultancy Services	4,950.000
227001 Travel inland	10,526.000
227004 Fuel, Lubricants and Oils	11,200.000
228001 Maintenance-Buildings and Structures	6,000.000
Total For Budget Output	3,719,650.959
Wage Recurrent	3,636,643.318
Non Wage Recurrent	83,007.641
Arrears	0.000
AIA	0.000

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	3,756,870.609
		Wage Recurrent	3,636,643.318
		Non Wage Recurrent	120,227.291
		Arrears	0.000
		AIA	0.000
Department:007 Faculty of Public Health			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
4 community outreaches done on Internship, field work and teaching practice.		5 Fieldworks Conducted: [Community Diagnosis & Health Education in Various Villages in Barapwo S/C for Bsc.PH Yr.2, Maternal Child Health Visits for Bsc.PH Yr.3, Environmental Toxicology at Beb Wine Industries Ltd for Bsc.PH Yr.2, Emergency Management & First Aid at Adjumani Refugee Resettlement for Bsc.PH Yr.3 and Sociology & Medical Anthropology in Various Villages in Barapwo S/C for Bsc.PH Yr.1]"	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,372.000
222001 Information and Communication Technology Services.			1,500.000
227004 Fuel, Lubricants and Oils			5,000.000
Total For Budget Output			10,872.000
Wage Recurrent			0.000
Non Wage Recurrent			10,872.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Four staff research projects conducted 20 MPH students' research projects supervised 19 undergraduate research projects supervised		No Research project done	

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 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			
45 MPH full time students enrolled and trained, BSc students enrolled & trained: 12 in year 1, 19 in year 2 and 24 in year 3. 19 MPH students placed on internship and supervised. 16 Staff and 8 contract staff received monthly salaries.		75 Students taught and assessed - 17 MPH Y1 students enrolled. Undergraduate Y1 8 students enrolled, 11 in Y2 and 18 in Y3 and MPH2 21 students. 17 staff and 6 Part time staff received salarie	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			786,999.694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			48,956.849
212102 Medical expenses (Employees)			4,000.000
212103 Incapacity benefits (Employees)			1,500.000
221008 Information and Communication Technology Supplies.			3,375.300
221009 Welfare and Entertainment			6,263.050
221011 Printing, Stationery, Photocopying and Binding			3,962.032
222001 Information and Communication Technology Services.			1,500.000
223001 Property Management Expenses			5,853.100
223005 Electricity			1,500.000
224004 Beddings, Clothing, Footwear and related Services			2,995.000
225101 Consultancy Services			3,000.000
227001 Travel inland			4,989.000
227004 Fuel, Lubricants and Oils			7,500.000
Total For Budget Output			882,394.025

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	786,999.694
		Non Wage Recurrent	95,394.331
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	893,266.025
		Wage Recurrent	786,999.694
		Non Wage Recurrent	106,266.331
		Arrears	0.000
		<i>AIA</i>	0.000
<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			
31 Academic Programs advertised, 2,000 Students admitted, 4 Senate & 20 Committee meetings held, 2 Semester Exams administered, 490 Transcripts & Certificates procured, 3,100 Students registered.		NA	
PIAP Output: 1202011202 Targeted continuous professional development programme in place			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
3 Adverts for 31 Programs run, 2,200 Sts (43% female) admitted, 4 Senate & 20 Committee meetings held, 2 Semester Exams administered, 490 Sts (43% female) Graduated, 490 Acad. Docs procured, 3,100 Sts (43% female) registered, Sensitizing 5 Schools.		3 Senate & 18 Committee meetings held, 2 Semester Exam administered, 581 Students to prepared be Graduated (58.2% Male, 41.8% Female) in January 2025 and 581 Transcripts & Certificates procured, 2,300 Students registered, 57% Male, 43% Female, 4 Adverts for 31 Programs run, 28,000 Undergraduate and 5,000 Graduate Answer Booklets Procured, 4 New Academic Programmes cleared to the level of Inspection and Accreditation at the NCHE.	

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	192,768.875	
211102 Contract Staff Salaries	62,396.794	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,981.472	
211107 Boards, Committees and Council Allowances	11,601.490	
212102 Medical expenses (Employees)	4,031.500	
212103 Incapacity benefits (Employees)	1,000.000	
221001 Advertising and Public Relations	14,190.001	
221005 Official Ceremonies and State Functions	78,100.000	
221006 Commissions and related charges	18,791.239	
221007 Books, Periodicals & Newspapers	800.000	
221008 Information and Communication Technology Supplies.	15,840.001	
221009 Welfare and Entertainment	4,498.400	
221011 Printing, Stationery, Photocopying and Binding	34,196.674	
221012 Small Office Equipment	975.000	
222001 Information and Communication Technology Services.	5,607.270	
223001 Property Management Expenses	748.900	
223005 Electricity	50.000	
224004 Beddings, Clothing, Footwear and related Services	285.000	
227001 Travel inland	29,998.533	
227004 Fuel, Lubricants and Oils	30,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	70.000	
Total For Budget Output		561,931.149
Wage Recurrent		255,165.669
Non Wage Recurrent		306,765.480
Arrears		0.000
AIA		0.000
Budget Output:320010 E-Learning, and innovation services		

VOTE: 310 Lira University

Quarter 3

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Annual internet bandwidth of 100mbps, cloud services, Domain Name Service (DNS), website Hosting, Secure Socket Layer (SSL), & AIMS, 4 projectors and 4 Laptops procured, 12 training sessions conducted. internet extend at intern hostel	Annual subscriptions made to internet bandwidth of 90mbps, cloud services, Domain Name Service (DNS), website Hosting, Secure Socket Layer (SSL), & AIMS, 3 training sessions for AIMS (academic staff), E-learning (Academic staff), Eduroam and emails (staff), ICT steering committee held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211101 General Staff Salaries	279,236.555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,883.726
212102 Medical expenses (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	245,522.737
221009 Welfare and Entertainment	7,005.900
221011 Printing, Stationery, Photocopying and Binding	597.000
222001 Information and Communication Technology Services.	2,400.000
224004 Beddings, Clothing, Footwear and related Services	1,360.000
225101 Consultancy Services	2,013.480
227001 Travel inland	17,845.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	568,364.398
Wage Recurrent	279,236.555
Non Wage Recurrent	289,127.843
Arrears	0.000
AIA	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

Lira University registered in IUCEA & ACU, students & lecturers evaluated all the programmes, 2 tracer studies done for FMS and PH, 40 staff sensitized on QA policy, scope of QAD expanded to university hospital and estates, QA and IQA reports. submitted	Lira University has been admitted to the IUCEA & ACU 40 Staff have been sensitized on QA policy. The scope of QAD has also been expanded to estates and hospital
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VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		179,053.320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,015.385
211107 Boards, Committees and Council Allowances		3,000.000
212102 Medical expenses (Employees)		1,096.200
221008 Information and Communication Technology Supplies.		1,431.880
221009 Welfare and Entertainment		1,249.700
221011 Printing, Stationery, Photocopying and Binding		2,999.264
222001 Information and Communication Technology Services.		1,500.000
223001 Property Management Expenses		996.450
223005 Electricity		375.000
224011 Research Expenses		3,750.000
227001 Travel inland		7,332.500
227004 Fuel, Lubricants and Oils		9,750.000
	Total For Budget Output	226,549.699
	Wage Recurrent	179,053.320
	Non Wage Recurrent	47,496.379
	Arrears	0.000
	AIA	0.000
	Total For Department	1,356,845.246
	Wage Recurrent	713,455.544
	Non Wage Recurrent	643,389.702
	Arrears	0.000
	AIA	0.000
Department:002 Central Administration		
Budget Output:000001 Audit and Risk Management		

VOTE: 310 Lira University

Quarter 3

Annual Planned 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

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.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	112,039.152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,861.000
212102 Medical expenses (Employees)	1,496.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	1,750.000
221009 Welfare and Entertainment	717.915
221011 Printing, Stationery, Photocopying and Binding	865.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	3,700.000
224004 Beddings, Clothing, Footwear and related Services	300.000
227001 Travel inland	12,545.000
227004 Fuel, Lubricants and Oils	3,750.000
Total For Budget Output	155,524.067
Wage Recurrent	112,039.152
Non Wage Recurrent	43,484.915
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 310 Lira University

Quarter 3

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

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.	3 Quarterly physical performance & Financial Statements prepared, Responses to 2 Internal Audit reports made, 6 Months Financial Statement and final accounts prepared, 3 quarterly departmental meeting held & Quarterly Warrants prepared Monthly salary paid to 17 Employees
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	301,541.579
211102 Contract Staff Salaries	79,149.267
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,335.000
212102 Medical expenses (Employees)	8,608.600
221003 Staff Training	2,850.000
221007 Books, Periodicals & Newspapers	375.000
221008 Information and Communication Technology Supplies.	6,270.000
221009 Welfare and Entertainment	5,999.100
221011 Printing, Stationery, Photocopying and Binding	1,690.000
221012 Small Office Equipment	482.000
221016 Systems Recurrent costs	24,345.000
222001 Information and Communication Technology Services.	3,750.000
227001 Travel inland	41,336.400
227004 Fuel, Lubricants and Oils	19,076.263
Total For Budget Output	557,808.209
Wage Recurrent	380,690.846
Non Wage Recurrent	177,117.363
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 310 Lira University

Quarter 3

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

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

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 120 staff recruited and deployed.

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 120 staff recruited and deployed.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	56,813.199
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,950.000
212102 Medical expenses (Employees)	3,000.000
221004 Recruitment Expenses	6,780.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	2,700.000
227001 Travel inland	13,685.000
227004 Fuel, Lubricants and Oils	2,769.850
Total For Budget Output	99,448.049
Wage Recurrent	56,813.199
Non Wage Recurrent	42,634.850
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 Budget Desk meetings organized, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		99,387.009	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,800.000	
212102 Medical expenses (Employees)		2,430.700	
221008 Information and Communication Technology Supplies.		2,380.000	
221009 Welfare and Entertainment		1,541.085	
221011 Printing, Stationery, Photocopying and Binding		1,996.000	
222001 Information and Communication Technology Services.		3,000.000	
223001 Property Management Expenses		493.000	
225101 Consultancy Services		9,000.000	
227001 Travel inland		12,710.000	
227004 Fuel, Lubricants and Oils		7,980.000	
Total For Budget Output		165,717.794	
Wage Recurrent		99,387.009	
Non Wage Recurrent		66,330.785	
Arrears		0.000	
AIA		0.000	
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			
4 Procurement plans prepared & submitted, 24 Contracts committee meetings held, 150 Bidding documents prepared, 12 Monthly procurement reports prepared & submitted, 30 Evaluation committee meetings held, and 30 Contract documents prepared.		31 Procurement plans prepared & submitted, 7 Contracts committee meetings held, 3 Bidding documents prepared, 3 Monthly procurement reports prepared & submitted, 3 Evaluation committee meetings held, and 3 Contract documents prepared.	

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			75,332.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,576.000
212102 Medical expenses (Employees)			1,000.000
221003 Staff Training			3,000.000
221006 Commissions and related charges			22,718.400
221008 Information and Communication Technology Supplies.			1,540.000
221009 Welfare and Entertainment			1,000.000
221011 Printing, Stationery, Photocopying and Binding			710.000
221017 Membership dues and Subscription fees.			496.662
222001 Information and Communication Technology Services.			2,250.000
227001 Travel inland			10,960.000
227004 Fuel, Lubricants and Oils			7,500.000
Total For Budget Output			141,083.924
Wage Recurrent			75,332.862
Non Wage Recurrent			65,751.062
Arrears			0.000
AIA			0.000
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			
4 Council & 14 Committee meetings held, 12 Top Mgt & 12 Mgt meetings held, 8 Court cases & 10 Security issues handled, 3 Policies developed (Fundraising, Endowment, induction new Council, monitoring & supervision conducted, lobbying & partnerships done.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			3,955,993.287
211102 Contract Staff Salaries			345,360.592
211104 Employee Gratuity			308,000.000

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	248,870.432	
211107 Boards, Committees and Council Allowances	399,992.946	
212101 Social Security Contributions	1,271,442.372	
212102 Medical expenses (Employees)	28,054.100	
212103 Incapacity benefits (Employees)	11,977.200	
221001 Advertising and Public Relations	27,334.000	
221003 Staff Training	4,610.000	
221004 Recruitment Expenses	7,440.000	
221007 Books, Periodicals & Newspapers	10,000.000	
221008 Information and Communication Technology Supplies.	27,900.000	
221009 Welfare and Entertainment	49,032.650	
221011 Printing, Stationery, Photocopying and Binding	12,222.000	
222001 Information and Communication Technology Services.	18,750.000	
222002 Postage and Courier	60.000	
223001 Property Management Expenses	6,204.450	
223003 Rent-Produced Assets-to private entities	4,600.000	
223004 Guard and Security services	119,424.000	
223005 Electricity	75,000.000	
223006 Water	2,575.653	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,199.953	
224003 Agricultural Supplies and Services	4,043.973	
225101 Consultancy Services	31,427.000	
227001 Travel inland	82,500.000	
227004 Fuel, Lubricants and Oils	124,395.025	
228001 Maintenance-Buildings and Structures	35,888.000	
228002 Maintenance-Transport Equipment	91,712.334	
228003 Maintenance-Machinery & Equipment Other than Transport	10,379.154	
282102 Fines and Penalties	15,000.000	
352899 Other Domestic Arrears Budgeting	12,422.232	
Total For Budget Output		7,347,811.353

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	4,301,353.879
	Non Wage Recurrent	3,034,035.242
	Arrears	12,422.232
	<i>AIA</i>	0.000

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

8km of internal roads routinely maintained, 6 Kms of boundary roads in Amolatar Campus routinely maintained , 90% of facilities maintained, 1 Construction work site supervised and renovation of external Toilets and Public Health Building supervised.	6 km of internal roads maintained maintenance of 4 Kms of boundary roads in Amolatar Campus , 90% of facilities maintained Mortise locks and padlocks changed in Educ block, public health and midwifery blocks, 1 Construction work site supervised, and renovation of external Toilets done, compound maintainence has been going on. Monthly salary paid to 4 Employees
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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	76,737.477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,228.000
212102 Medical expenses (Employees)	3,619.500
221008 Information and Communication Technology Supplies.	1,250.000
221009 Welfare and Entertainment	3,749.500
221011 Printing, Stationery, Photocopying and Binding	2,462.000
222001 Information and Communication Technology Services.	1,302.000
223005 Electricity	400.000
227001 Travel inland	1,795.000
227004 Fuel, Lubricants and Oils	22,506.750
Total For Budget Output	120,050.227
Wage Recurrent	76,737.477
Non Wage Recurrent	43,312.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,587,443.623
Wage Recurrent	5,102,354.424

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,472,666.967
	Arrears	12,422.232
	AIA	0.000

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

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.	One higher degree meeting successfully conducted. A total of 30 research grants awarded to academic staff (18 females, 12 males). 144 postgraduate student theses examined and students graduated (48 females, 96 males). Ongoing meetings held for dissemination conferences. Active participation in the NCHE Exhibition Conference held in Mbarara. Three new externally funded projects attracted. Postdoctoral guidelines and a graduate handbook have been developed. One higher degree meeting successfully conducted. A total of 30 research grants awarded to academic staff (18 females, 12 males). 144 postgraduate student theses examined and students graduated (48 females, 96 males). Ongoing meetings held for dissemination conferences. Active participation in the NCHE Exhibition Conference held in Mbarara. Three new externally funded projects attracted. Postdoctoral guidelines and a graduate handbook have beendeveloped. Partnerships and collaborative research efforts are being built, along
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	79,057.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,975.000
212102 Medical expenses (Employees)	1,646.650
212103 Incapacity benefits (Employees)	500.000
221002 Workshops, Meetings and Seminars	1,040.000
221007 Books, Periodicals & Newspapers	474.000
221008 Information and Communication Technology Supplies.	3,197.620
221009 Welfare and Entertainment	588.800

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
222001 Information and Communication Technology Services.	1,100.000
223001 Property Management Expenses	873.800
224004 Beddings, Clothing, Footwear and related Services	1,500.000
224011 Research Expenses	133,322.519
227001 Travel inland	5,908.000
227004 Fuel, Lubricants and Oils	3,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	230.000
Total For Budget Output	241,163.389
Wage Recurrent	79,057.000
Non Wage Recurrent	162,106.389
Arrears	0.000
AIA	0.000
Total For Department	241,163.389
Wage Recurrent	79,057.000
Non Wage Recurrent	162,106.389
Arrears	0.000
AIA	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 in 2 copies acquired, 5 key databases, Turnitin, MyLoFt, ULIA & AHILA subscribed. 20 information sessions, 8 outreaches, and 4 in-house skills enhancements. Koha, DSpace, e-Library, TISC, and Lib Website are periodically updated.	NA
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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	200,962.237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,879.652

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
212102 Medical expenses (Employees)	3,892.000
221008 Information and Communication Technology Supplies.	2,150.000
221009 Welfare and Entertainment	8,282.880
221011 Printing, Stationery, Photocopying and Binding	2,484.000
222001 Information and Communication Technology Services.	3,600.000
223001 Property Management Expenses	1,991.000
223005 Electricity	1,533.750
227001 Travel inland	13,798.000
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	292,573.519
Wage Recurrent	200,962.237
Non Wage Recurrent	91,611.282
Arrears	0.000
AIA	0.000
Total For Department	292,573.519
Wage Recurrent	200,962.237
Non Wage Recurrent	91,611.282
Arrears	0.000
AIA	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

500 Undergraduate gowns procured, 325 Government students paid living out allowances 500 games & sports equipment procured, 200 students counseled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.	325 government-sponsored students paid Living-out allowances, 81 students counselled and mentored (43 males and 38 females), 500 Undergraduate Gowns and 500 T-shirts procured and distributed to students, Guild and Games Union general elections organised and conducted.
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VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	47,943.592	
211102 Contract Staff Salaries	57,468.361	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,051.432	
212102 Medical expenses (Employees)	2,555.000	
221002 Workshops, Meetings and Seminars	1,500.000	
221007 Books, Periodicals & Newspapers	659.000	
221008 Information and Communication Technology Supplies.	1,890.000	
221009 Welfare and Entertainment	14,345.362	
221011 Printing, Stationery, Photocopying and Binding	2,249.000	
221017 Membership dues and Subscription fees.	1,000.000	
222001 Information and Communication Technology Services.	1,000.000	
223005 Electricity	5,000.000	
224004 Beddings, Clothing, Footwear and related Services	20,000.000	
227001 Travel inland	7,403.000	
227004 Fuel, Lubricants and Oils	9,000.000	
263402 Transfer to Other Government Units	49,574.218	
282103 Scholarships and related costs	444,000.000	
Total For Budget Output		690,638.965
Wage Recurrent		105,411.953
Non Wage Recurrent		585,227.012
Arrears		0.000
AIA		0.000
Total For Department		690,638.965
Wage Recurrent		105,411.953
Non Wage Recurrent		585,227.012
Arrears		0.000
AIA		0.000
Department:006 University Teaching Hospital		
Budget Output:320021 Hospital Management and Support Services		

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12110201 Child and maternal nutrition enhanced

Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices

1,788 Outpatient attended to 331 Inpatient treated and admitted 70 Deliveries conducted 2,411 children under 5 years Immunized 24 Community outreaches conducted 9 Medical Interns supervised	6,999 Outpatient attended to 1,495 Inpatient treated and admitted 193 Deliveries conducted 4,075 children under 5 years Immunized, 20 Community outreaches conducted, 17 Medical Interns supervised "
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	115,240.547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,684.000
212102 Medical expenses (Employees)	1,953.500
221008 Information and Communication Technology Supplies.	2,080.000
221009 Welfare and Entertainment	6,060.700
221011 Printing, Stationery, Photocopying and Binding	7,493.000
222001 Information and Communication Technology Services.	3,650.000
223001 Property Management Expenses	43,005.150
223005 Electricity	1,000.000
224001 Medical Supplies and Services	119,158.200
227001 Travel inland	12,171.000
227004 Fuel, Lubricants and Oils	26,250.000
228002 Maintenance-Transport Equipment	3,041.213
228003 Maintenance-Machinery & Equipment Other than Transport	2,070.000
273102 Incapacity, death benefits and funeral expenses	1,000.000
Total For Budget Output	367,857.310
Wage Recurrent	115,240.547
Non Wage Recurrent	252,616.763
Arrears	0.000
AIA	0.000
Total For Department	367,857.310
Wage Recurrent	115,240.547

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	252,616.763
	Arrears	0.000
	AIA	0.000

Development Projects

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

Main Administration block completed (4 bn), Certificate of Title, Master Plan & Geo technical survey for 344 acres land in Amolatar and Kole Districts done.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	633,944.350
352899 Other Domestic Arrears Budgeting	38,217.092
Total For Budget Output	672,161.442
GoU Development	633,944.350
External Financing	0.000
Arrears	38,217.092
AIA	0.000

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

Roads maintained (0.07 bn), Medical & Lab Equipt (1 composit ultrasound scan & 1 Anetesia macine 0.2 bn), ICT Equipt (1 Mobile server,4 laptops & 4 projectors 0.1 bn), Furniture (100 chairs & Tables 0.1 bn) procured; Signposts installed at Amolatar	NA
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VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1414 Support to Lira University Infrastructure Development		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312131 Roads and Bridges - Acquisition		53,966.000
312137 Information Communication Technology network lines - Acquisition		99,200.006
	Total For Budget Output	153,166.006
	GoU Development	153,166.006
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	825,327.448
	GoU Development	787,110.356
	External Financing	0.000
	Arrears	38,217.092
	AIA	0.000
	GRAND TOTAL	22,633,162.776
	Wage Recurrent	15,674,274.036
	Non Wage Recurrent	6,121,139.060
	GoU Development	787,110.356
	External Financing	0.000
	Arrears	50,639.324
	AIA	0.000

VOTE: 310 Lira University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Faculty Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 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		
4 community outreaches conducted	1 community outreach conducted	1 community outreach conducted
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.	Two (2) research projects undertaken and published/ disseminated.	Two (2) research projects undertaken and published/ disseminated.
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. 170 undergraduate students taught, trained and assessed; 44 undergraduate students graduated.	25 postgraduate students taught and assessed. 170 undergraduate students taught, trained and assessed; 44 undergraduate students graduated.	25 postgraduate students taught and assessed. 170 undergraduate students taught, trained and assessed; 44 undergraduate students graduated.
Department:002 Faculty of Computing and Information Science		

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 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		
50 year two students (60% males) of Bsc-Computer Science, Bachelor of Information & Communication Technology, Bachelor of Library & Information Science and Bsc-Computer Animation placed and supervised during internship, 2 community outreaches conducted.	50 year two students placed and supervised during internship in various organizations.	50 year two students placed and supervised during internship in various organizations.
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		
2 research publications done by Faculty staff.	1 research publication done.	1 research publication done.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
120 students (70% males) taught/ trained and assessed. 23 undergraduate finalists (80% males) presented for graduation.	120 students (70% males) taught/trained and assessed.	120 students (70% males) taught/trained and assessed.
Department:003 Faculty of Education		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Conducted Two community outreach on school practice of 300 students (30% female). One Primary and one Secondary rural based school for impactful engagement to improve academic performance and field studies for Agriculture and Geography students	One community outreach conducted	One community outreach conducted

VOTE: 310 Lira University

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Two (2) research projects and/or innovations undertaken and published/ disseminated.		Two (2) research projects and/or innovations undertaken and published/ disseminated		Two (2) research projects and/or innovations undertaken and published/ disseminated	
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					
1000 students (30% female) taught and assessed, 200 students (30% female) graduated, one gender mainstreaming activity conducted, , 28 part-time lecturers paid under allowance line, and 250 trees planted and managed on campus.		1000 students (30% female) taught and assessed, one gender mainstreaming activity conducted, 28 part-time lecturers paid under allowance line, and 250 trees planted and managed on campus.		1000 students (30% female) taught and assessed, one gender mainstreaming activity conducted, 28 part-time lecturers paid under allowance line, and 250 trees planted and managed on campus.	
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					
1000 students taught and assessed, 200 students graduated, one gender mainstreaming activity conducted and 250 trees planted and managed on campus.		1000 students taught and assessed, 200 students graduated, one gender mainstreaming activity conducted and 250 trees planted and managed on campus.			
Department:005 Faculty of Management Sciences					
Budget Output:320008 Community Outreach services					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
4 Community Outreaches conducted. 4 Guest Speakers invited.		1 Community Outreach conducted. 1 Guest Speaker invited.			

VOTE: 310 Lira University

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320008 Community Outreach services								
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
4 Community outreach services conducted. 130 students (40% female) Urban planning outreach, Entrepreneurship outreach 180 students (70% male) Internship for supervision of 180 students (35% female) 1 Guest speakers invited.			1 Community Outreach conducted. 1 Guest Speaker invited.			1 Community Outreach conducted. 1 Guest Speaker invited.		
Budget Output:320036 Research, Innovation and Technology Transfer								
PIAP Output: 1202030303 Research and Innovation fund established in public universities								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
12 articles published in peer review journal. 2 Research Projects conducted.			2 articles published in peer review journal.			2 articles published in peer review journal.		
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								
520 undergraduate students, 200 graduate students taught, assessed and trained of whom 300 (41.6%) were female and 420 (58.3%) male students. 15 Parttime lecturers paid for lecturing under Allowance line			520 undergraduate students, 200 graduate students taught, assessed and trained of whom 300 were female and 420 male students.			520 undergraduate students, 200 graduate students taught, assessed and trained of whom 300 were female and 420 male students.		
Department:006 Faculty of Nursing and Midwifery								
Budget Output:320008 Community Outreach services								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
12 community outreaches conducted 4 public lectures conducted 4 community engagement meetings held 4 community sensitization meetings held 4 community based projects implemented			3 community outreaches conducted 4 public lectures conducted 6 community engagement meetings held 4 community sensitization meetings held 4 community based projects implemented			3 community outreaches conducted 4 public lectures conducted 6 community engagement meetings held 4 community sensitization meetings held 4 community based projects implemented		

VOTE: 310 Lira University

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320036 Research, Innovation and Technology Transfer								
PIAP Output: 1202030303 Research and Innovation fund established in public universities								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
developed 16 research proposals 12 research trainings conducted 10 papers published 10 grants written and 4 won 4 research meetings held 6 community research projects implementetd			developed 5 research proposals, 4 research trainings conducted 10 papers published 10 grants written and 4 won 4 research meetings held 6 community research projects implementetd			developed 5 research proposals, 4 research trainings conducted 10 papers published 10 grants written and 4 won 4 research meetings held 6 community research projects implementetd		
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								
90 students admitted, 240 students attend clinical skills teaching, 160 students attend community & internship placement, 80 students attend domiciliary practice & care, and 80 students attend teaching & assessment methods training			NA					
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								
70 students admitted (40% male), 210 students attend clinical & skills teaching, 150 students attend community & internship placement, domiciliary care and teaching practice, 210 students attend teaching and assessment.			70 students admitted, Clinical and skills teaching Delivered to 210 students, Community and internship placement delivered to 150 students, Domiciliary teaching and care implemented by 70 students, Teaching and assessment delivered to 210 students			70 students admitted, Clinical and skills teaching Delivered to 210 students, Community and internship placement delivered to 150 students, Domiciliary teaching and care implemented by 70 students, Teaching and assessment delivered to 210 students		
Department:007 Faculty of Public Health								
Budget Output:320008 Community Outreach services								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
4 community outreaches done on Internship, field work and teaching practice.			1 community outreach done on Internship, field work and teaching practice.			1 community outreach done on Internship, field work and teaching practice.		

VOTE: 310 Lira University

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Four staff research projects conducted 20 MPH students' research projects supervised 19 undergraduate research projects supervised		Four staff research projects conducted 20 MPH students' research projects supervised 19 undergraduate research projects supervised		Four staff research projects conducted 20 MPH students' research projects supervised 19 undergraduate research projects supervised	
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					
45 MPH full time students enrolled and trained, BSc students enrolled & trained: 12 in year 1, 19 in year 2 and 24 in year 3. 19 MPH students placed on internship and supervised. 16 Staff and 8 contract staff received monthly salaries.		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	
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					
31 Academic Programs advertised, 2,000 Students admitted, 4 Senate & 20 Committee meetings held, 2 Semester Exams administered, 490 Transcripts & Certificates procured, 3,100 Students registered.		31 Academic Programs advertised, 2,000 Students admitted, 1 Senate & 5 Committee meetings held, 1 Semester Exam administered and 3,100 Students registered.			

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs		
PIAP Output: 1202011202 Targeted continuous professional development programme in place		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
3 Adverts for 31 Programs run, 2,200 Sts (43% female) admitted, 4 Senate & 20 Committee meetings held, 2 Semester Exams administered, 490 Sts (43% female) Graduated, 490 Acad. Docs procured, 3,100 Sts (43% female) registered, Sensitizing 5 Schools.	31 Academic Programs advertised, 2,000 Students admitted, 1 Senate & 5 Committee meetings held, 1 Semester Exam administered and 3,100 Students registered.	31 Academic Programs advertised, 2,000 Students admitted, 1 Senate & 5 Committee meetings held, 1 Semester Exam administered and 3,100 Students registered.
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Annual internet bandwidth of 100mbps, cloud services, Domain Name Service (DNS), website Hosting, Secure Socket Layer (SSL), & AIMS, 4 projectors and 4 Laptops procured, 12 training sessions conducted. internet extend at intern hostel	10 training sessions for AIMS (100b Academic staff), E-learning (100 Academic staff and 500 students), Eduroam and emails (All staff and students) , 15 member ICT steering committee meeting held.	10 training sessions for AIMS (100b Academic staff), E-learning (100 Academic staff and 500 students), Eduroam and emails (All staff and students) , 15 member ICT steering committee meeting held.
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		
Lira University registered in IUCEA & ACU, students & lecturers evaluated all the programmes, 2 tracer studies done for FMS and PH, 40 staff sensitized on QA policy, scope of QAD expanded to university hospital and estates, QA and IQA reports. submitted	50 Policy booklets developed and published, structured monitoring system developed, students evaluation developed & applied, a formal mechanism for periodic review of academic programs and curriculum established, 40 staff sensitized of QA policy.	50 Policy booklets developed and published, structured monitoring system developed, students evaluation developed & applied, a formal mechanism for periodic review of academic programs and curriculum established, 40 staff sensitized of QA policy.
Department:002 Central Administration		

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Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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.			Annual work plan prepared and submitted, 1 Quarterly Internal Audit Report prepared and submitted, 1 Annual conference participated in within the Financial Year. Quarterly verification of deliveries for 12 Cost Centers done.			Annual work plan prepared and submitted, 1 Quarterly Internal Audit Report prepared and submitted, 1 Annual conference participated in within the Financial Year. Quarterly verification of deliveries for 12 Cost Centers 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								
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.			Quarterly physical performance & Final Accounts prepared, Responses to quarterly Internal Audit reports made, 1 quarterly departmental meeting held & Quarterly Warrants prepared.			Quarterly physical performance & Final Accounts prepared, Responses to quarterly Internal Audit reports made, 1 quarterly departmental meeting held & Quarterly Warrants prepared.		
Budget Output:000005 Human Resource Management								
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.								
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions								
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 120 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 120 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 120 staff recruited and deployed.		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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 120 staff recruited and deployed.	NA	
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		
4 Budget Desk meetings organized, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.	1 Budget Desk meeting organized, Final Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.	1 Budget Desk meeting organized, Final Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.
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		
4 Procurement plans prepared & submitted, 24 Contracts committee meetings held, 150 Bidding documents prepared, 12 Monthly procurement reports prepared & submitted, 30 Evaluation committee meetings held, and 30 Contract documents prepared.	1 Procurement plans prepared & submitted, 6 Contracts committee meetings held, 50 Bidding documents prepared, 1 Monthly procurement reports prepared & submitted, 10 Evaluation committee meetings held, and 10 Contract documents prepared.	1 Procurement plans prepared & submitted, 6 Contracts committee meetings held, 50 Bidding documents prepared, 1 Monthly procurement reports prepared & submitted, 10 Evaluation committee meetings held, and 10 Contract documents prepared.

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
4 Council & 14 Committee meetings held, 12 Top Mgt & 12 Mgt meetings held, 8 Court cases & 10 Security issues handled, 3 Policies developed (Fundraising, Endowment, induction new Council, monitoring & supervision conducted, lobbying & partnerships done.	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.	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.
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		
8km of internal roads routinely maintained, 6 Kms of boundary roads in Amolatar Campus routinely maintained , 90% of facilities maintained, 1 Construction work site supervised and renovation of external Toilets and Public Health Building supervised.	Routine maintenace 8km of internal roads, Routine maintainance of 6 Kms of boundary roads in Amolatar Campus , 90% of facilities maintained, 1 supervise Construction work site and renovation of external Toilets and Public Health Building / Blocks.	Routine maintenace 8km of internal roads, Routine maintainance of 6 Kms of boundary roads in Amolatar Campus , 90% of facilities maintained, 1 supervise Construction work site and renovation of external Toilets and Public Health Building / Blocks.
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		
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.	150 post-graduate students proposal supported, 3 manuscripts submitted, dissemination conferences organized	150 post-graduate students proposal supported, 3 manuscripts submitted, dissemination conferences organized
Department:004 Library and Information Affairs		

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Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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 in 2 copies acquired, 5 key databases, Turnitin, MyLoFt, ULIA & AHILA subscribed. 20 information sessions, 8 outreaches, and 4 in-house skills enhancements. Koha, DSpace, e-Library, TISC, and Lib Website are periodically updated.			Koha, DSpace, e-Library, TISC and Lib Website updated. 5 information sessions held. 2 collaboration outreaches. 1 training session conducted. 1 conference attended. 1 Bench mark conducted.			Koha, DSpace, e-Library, TISC and Lib Website updated. 5 information sessions held. 2 collaboration outreaches. 1 training session conducted. 1 conference attended. 1 Bench mark conducted.		
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								
500 Undergraduate gowns procured, 325 Government students paid living out allowances 500 games & sports equipment procured, 200 students counseled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.			500 Undergraduate gowns procured, 325 Government students paid living out allowances 500 assorted games & sports equipment procured 200 students counselled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.			500 Undergraduate gowns procured, 325 Government students paid living out allowances 500 assorted games & sports equipment procured 200 students counselled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.		
Department:006 University Teaching Hospital								
Budget Output:320021 Hospital Management and Support Services								
PIAP Output: 12110201 Child and maternal nutrition enhanced								
Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices								
1,788 Outpatient attended to 331 Inpatient treated and admitted 70 Deliveries conducted 2,411 children under 5 years Immunized 24 Community outreaches conducted 9 Medical Interns supervised			447 Outpatient attended to 82 Inpatient treated and admitted 18 Deliveries conducted 603 children under 5 years Immunized 6 Community outreaches conducted 10 Medical Interns supervised			447 Outpatient attended to 82 Inpatient treated and admitted 18 Deliveries conducted 603 children under 5 years Immunized 6 Community outreaches conducted 10 Medical Interns supervised		

Develoment Projects

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Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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								
Main Administration block completed (4 bn), Certificate of Title, Master Plan & Geo technical survey for 344 acres land in Amolatar and Kole Districts done.			Main Administration block completed (4 bn), Certificate of Title, Master Plan & Geo technical survey for 344 acres land in Amolatar and Kole Districts made.			Main Administration block completed (4 bn), Certificate of Title, Master Plan & Geo technical survey for 344 acres land in Amolatar and Kole Districts made.		
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								
Roads maintained (0.07 bn), Medical & Lab Equipt (1 composit ultrasound scan & 1 Anetesia macine 0.2 bn), ICT Equipt (1 Mobile server,4 laptops & 4 projectors 0.1 bn), Furniture (100 chairs & Tables 0.1 bn) procured; Signposts installed at Amolatar			Roads maintained (0.07 bn), Medical & Lab Equipt (1 composit ultrasound scan & 1 Anetesia macine 0.2 bn), ICT Equipt (1 Mobile server,4 laptops & 4 projectors 0.1 bn), Furniture (100 chairs & Tables 0.1 bn) procured; Signposts installed at Amolatar land.			Roads maintained (0.07 bn), Medical & Lab Equipt (1 composit ultrasound scan & 1 Anetesia macine 0.2 bn), ICT Equipt (1 Mobile server,4 laptops & 4 projectors 0.1 bn), Furniture (100 chairs & Tables 0.1 bn) procured; Signposts installed at Amolatar land.		

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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 FY2024/25	Actuals By End Q3
142212	Educational/Instruction related levies	7.500	2.401
Total		7.500	2.401

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	333,000.000	0.000
SubProgramme : 01 Education,Sports and skills	333,000.000	0.000
Sub-SubProgramme : 01 Delivery of Tertiary Education	333,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 003 Faculty of Education	155,000.000	0.000
Department: 005 Faculty of Management Sciences	23,000.000	0.000
Department: 006 Faculty of Nursing and Midwifery	155,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	333,000.000	0.000

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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, as well as utilization of the benefits accruing from established facilities.
Issue of Concern:	Gender and Equity requirements, inadequate awareness on Equality and Disability issues
Planned Interventions:	Produce gender-responsive plans & budgets, Construct ramps along all walkways; Install road signs on campus; Present gender-disaggregated data & reports at all levels; Sponsor 3 female staff for further training; Disseminate gender policies to actors.
Budget Allocation (Billion):	0.450
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 Q3	0.4
Performance as of End of Q3	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	No variation

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 and activities; Conduct voluntary HIV/AIDS counseling and testing for 200 staff, 700 students and 1,000 community members.
Budget Allocation (Billion):	0.152
Performance Indicators:	700 stakeholders sensitized and supported on HIV/ AIDS, 75% of university programmes and activities mainstreamed on HIV/AIDS, 100% policies on HIV/AIDS disseminated to all stakeholders.
Actual Expenditure By End Q3	0.1
Performance as of End of Q3	700 stakeholders sensitized and supported on HIV/ AIDS, 75% of university programmes and activities 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/ interventions.
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Quarter 3

Issue of Concern:	Decreasing green cover and Inadequate mainstreaming and poor solid waste management as an integral part of university programmes.
Planned Interventions:	Maintenance of the University compound; Plant 5 acres of trees at the University farm; Procure dustbins for proper waste disposal; Establish green areas at the University ("Greening the University" project), Promote electronic communication at all levels.
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 Q3	0.03
Performance as of End of Q3	700 trees planted; 3 solid waste disposal points constructed within campus
Reasons for Variations	On track

iv) Covid

Objective:	To execute a Covid-19, Ebola and other epidemic responsive budget through mainstreaming Covid-19 and other similar pandemics as a crosscutting 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 health threat to the general population.
Planned Interventions:	Continuous observance of the Standard Operating Procedures (SOPs), embracing vaccination of all staff and students through the University Teaching Hospital and extensive outreaches, 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 Q3	0.04
Performance as of End of Q3	With MPox, there is continuous observance of the Standard Operating Procedures (SOPs), embracing vaccination of all staff and students through the University Teaching Hospital and extensive outreaches, procurement and utilization of the Personal Protective Equipment (PPEs).
Reasons for Variations	On track