

VOTE: 310 Lira University

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.239	25.239	23.110	100.0 %	92.0 %	91.6 %
	Non-Wage	9.475	9.475	9.464	100.0 %	99.9 %	99.9 %
Dev.	GoU	4.500	4.500	4.500	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		39.214	39.214	37.074	100.0 %	94.5 %	94.5 %
Total GoU+Ext Fin (MTEF)		39.214	39.214	37.074	100.0 %	94.5 %	94.5 %
Arrears		0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
Total Budget		39.281	39.281	37.141	100.0 %	94.6 %	94.6 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		39.281	39.281	37.141	100.0 %	94.6 %	94.6 %
Total Vote Budget Excluding Arrears		39.214	39.214	37.074	100.0 %	94.5 %	94.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	39.281	39.281	39.281	37.141	100.0 %	94.6 %	94.6%
Sub SubProgramme:01 Delivery of Tertiary Education	16.310	16.310	16.310	15.401	100.0 %	94.4 %	94.4%
Sub SubProgramme:02 General Administration and Support Services	22.971	22.971	22.971	21.739	100.0 %	94.6 %	94.6%
Total for the Vote	39.281	39.281	39.281	37.141	100.0 %	94.6 %	94.6 %

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

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Faculty Medicine			
Budget Output: 320008 Community Outreach services			
PIAP Output: 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 4
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 4
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 4
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 4
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	3:1
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 4
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	3:1
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 4
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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	3:1

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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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
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PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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 4
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 4
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 4
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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
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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			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department: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 4
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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	5
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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 4
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	5
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 4
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	200	154
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	4	3

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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 4
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	40%	25%
80% of HEIs provided with campus wi-fi	Percentage	85%	70%
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 4
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	Good
NCHE approved quality assurance systems established in all HEIs	Text	3	3
Open, Distance and eLearning (ODEL) mainstreamed	Text	Improved to 75%	60%
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 4
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	6	3

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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 4
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 4
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 4
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 4
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 4
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 4
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 4
A policy to guide Curriculum development, Assessment and placement developed	Text	2	2
High quality examinations and certification systems developed	Percentage	50% compliance	40%

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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 4
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 4
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	3
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 4
% of health facilities designated mother-baby friendly (Hospitals, HC IVs and IIIs)	Percentage	90%	50%
% of pregnant women receiving iron/folate supplement	Percentage	80%	98%
Prevalence of stunting among children under 5years (%)	Percentage	90%	26%
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 4
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 4
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	1

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Performance highlights for the Quarter

In terms of performance, Lira University achieved the following during Q4 of the FY 2024/25;

- 1) Administration block construction is 98.5% complete and will be handed over to the university. The master plan design and Geo-technical survey for the 344-acre land at Amolatar campus have been finalized, with 8 km of internal roads maintained and 6 km of new boundary roads at Amolatar campus opened.
- 2) 120 new staff were recruited, and salaries for all 419 staff (40.3% female) were fully paid during the quarter.
- 3) A total of 1,569 students (43% female) were taught and examinations administered during the quarter. 325 Government Sponsored students paid Living out allowance.
- 4) Lira university published a total of 18 articles in peer reviewed journals during the quarter and 5 research proposals developed, two won funding.
- 5) During Q4, 23 community engagement initiatives and outreach programs were executed.
- 6) Two(2) court cases were successfully handled and disposed off.
- 7) Lira University has successfully prepared, approved and submitted their FY 2025/26 Budget (performance contract), the five-year strategic plan for Lira University from 2025/26 to 2029/30 as well as the Q3 reports.
- 8) Q3 Internal Audit reports were prepared and submitted and Audit Committee held regular verification of deliveries for all the cost centers.
- 9) 1 Procurement plan prepared & submitted, 6 contract committee meetings, 3 monthly procurement reports prepared and submitted in Q4, 28 bidding documents prepared, 7 evaluation committee meetings held and 28 contract documents prepared.
- 10) 1 Council meeting held, 7 Committee meetings held, 3 management meetings held 2 policies approved (Council Charter and LU Staff Retirement Benefit Scheme).
- 12) Koha, Dspace, TISC, e library and Library websites updated and new resources uploaded as well as staff training conducted.

Variances and Challenges

Lira University allocated a total budget of USHS 39.281 billion for the fiscal year 2024/2025. By the conclusion of the fourth quarter, the total disbursement remained at USHS 39.281 billion, which composed of Wages (USHS 25.239 billion), Non-Wage expenditures (USHS 9.475 billion), and Government of Uganda Development funds (USHS 4.500 billion).

Of the total disbursed funds, USHS 37.147 billion was expended by the end of quarter4, comprising USHS 23.116 billion on Wages, USHS 9.464 billion on Non-Wage expenses, and USHS 4.500 billion on Government of Uganda Development initiatives.

In summary, 100.0% of the budget was disbursed, 94.6% of the budget was utilized, and 94.6% of the disbursements were expended by the quarter's end.

Nevertheless, several challenges continue to impede effective budget execution:

1. Limited funds to facilitate capital investments, especially where there is a contractual obligation.
2. inadequate space for lectures and offices with respect to the growing number of students and staff.
3. Low staffing levels at 44% contributed to mainly by the narrow staff structure/establishment coupled with a limited wage bill.
4. Limited funds for research and innovation, for instance, the institution receives only UGX 500M annually for research.
5. Limited off-budget support to supplement the limited government funding in the areas of research and innovation.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	39.281	39.281	39.281	37.141	100.0 %	94.6 %	94.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	16.310	16.310	16.310	15.401	100.0 %	94.4 %	94.4 %
320008 Community Outreach services	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
320043 Teaching and Training	16.157	16.157	16.157	15.248	100.0 %	94.4 %	94.4 %
Sub SubProgramme:02 General Administration and Support Services	22.971	22.971	22.971	21.739	100.0 %	94.6 %	94.6 %
000001 Audit and Risk Management	0.215	0.215	0.215	0.206	100.0 %	95.6 %	95.8 %
000002 Construction Management	4.083	4.083	4.083	4.083	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.470	0.470	0.470	0.470	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.758	0.758	0.758	0.752	100.0 %	99.2 %	99.2 %
000005 Human Resource Management	0.220	0.220	0.220	0.184	100.0 %	83.9 %	83.6 %
000006 Planning and Budgeting services	0.269	0.269	0.269	0.251	100.0 %	93.4 %	93.3 %
000007 Procurement and Disposal Services	0.309	0.309	0.309	0.218	100.0 %	70.6 %	70.6 %
320001 Academic Affairs	0.794	0.794	0.794	0.769	100.0 %	96.7 %	96.9 %
320002 Administrative and Support Services	11.570	11.570	11.570	11.035	100.0 %	95.4 %	95.4 %
320010 E-Learning, and innovation services	0.695	0.695	0.695	0.688	100.0 %	99.0 %	99.0 %
320013 Estates Management	0.215	0.215	0.215	0.205	100.0 %	95.4 %	95.3 %
320021 Hospital Management and Support Services	0.965	0.965	0.965	0.521	100.0 %	54.0 %	54.0 %
320026 Library services	0.520	0.520	0.520	0.519	100.0 %	100.0 %	99.8 %
320035 Quality, Standard and Accreditation	0.317	0.317	0.317	0.303	100.0 %	95.4 %	95.6 %
320036 Research, Innovation and Technology Transfer	0.676	0.676	0.676	0.670	100.0 %	99.2 %	99.1 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.895	0.895	0.895	0.864	100.0 %	96.6 %	96.5 %
Total for the Vote	39.281	39.281	39.281	37.141	100.0 %	94.6 %	94.6 %

VOTE: 310 Lira University

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	23.953	14.441	23.953	22.083	100.0 %	92.2 %	92.2 %
211102 Contract Staff Salaries	1.286	0.414	1.286	1.027	100.0 %	79.9 %	79.9 %
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	1.394	1.394	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.432	0.432	0.432	0.432	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	2.514	2.514	2.514	2.514	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.106	0.023	0.106	0.106	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.035	0.010	0.035	0.035	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.085	0.011	0.085	0.085	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.050	0.022	0.050	0.050	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	0.067	0.010	0.067	0.067	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.133	0.011	0.133	0.133	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.435	0.054	0.435	0.435	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.222	0.066	0.222	0.222	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.234	0.089	0.234	0.234	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.022	0.013	0.022	0.022	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.063	0.063	0.063	0.063	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.037	0.008	0.037	0.037	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.108	0.034	0.108	0.108	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.197	0.101	0.197	0.185	100.0 %	94.2 %	94.2 %
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	0.120	100.0 %	100.0 %	100.0 %
223005 Electricity	0.097	0.012	0.097	0.097	100.0 %	100.0 %	100.0 %

VOTE: 310 Lira University

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.008	0.002	0.008	0.008	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.129	0.009	0.129	0.129	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.011	0.004	0.011	0.011	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.066	0.036	0.066	0.066	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.010	0.009	0.010	0.010	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.529	0.024	0.529	0.529	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.097	0.037	0.097	0.097	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
226001 Insurances	0.061	0.061	0.061	0.061	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.437	0.060	0.437	0.437	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.472	0.094	0.472	0.472	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.066	0.011	0.066	0.066	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.152	0.152	0.152	0.152	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.054	0.006	0.054	0.054	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.087	0.087	0.087	0.087	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.444	0.444	0.444	0.444	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	4.030	4.030	4.030	4.030	100.0 %	100.0 %	100.0 %
312131 Roads and Bridges - Acquisition	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %

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Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352882 Utility Arrears Budgeting	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.067	0.067	0.067	0.067	100.0 %	100.0 %	100.0 %
Total for the Vote	39.281	25.194	39.281	37.141	100.0 %	94.6 %	94.6 %

VOTE: 310 Lira University

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	39.281	39.281	39.281	37.141	100.00 %	94.55 %	94.55 %
Sub SubProgramme:01 Delivery of Tertiary Education	16.310	16.310	16.310	15.401	100.00 %	94.43 %	94.4 %
<i>Departments</i>							
001 Faculty Medicine	3.626	3.626	3.626	3.497	100.0 %	96.4 %	96.4 %
002 Faculty of Computing and Information Science	0.687	0.687	0.687	0.686	99.9 %	99.8 %	99.9 %
003 Faculty of Education	2.008	2.008	2.008	1.557	100.0 %	77.6 %	77.5 %
005 Faculty of Management Sciences	2.279	2.279	2.279	2.247	100.0 %	98.6 %	98.6 %
006 Faculty of Nursing and Midwifery	6.145	6.145	6.145	6.142	100.0 %	99.9 %	100.0 %
007 Faculty of Public Health	1.564	1.564	1.564	1.271	100.0 %	81.3 %	81.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	22.971	22.971	22.971	21.739	100.00 %	94.64 %	94.6 %
<i>Departments</i>							
001 Academic Affairs	1.807	1.807	1.807	1.760	100.0 %	97.4 %	97.4 %
002 Central Administration	13.556	13.556	13.556	12.851	100.0 %	94.8 %	94.8 %
003 Directorate of Research and Graduate Studies	0.676	0.676	0.676	0.670	100.0 %	99.1 %	99.1 %
004 Library and Information Affairs	0.520	0.520	0.520	0.519	100.1 %	99.9 %	99.8 %
005 Student Affairs	0.895	0.895	0.895	0.864	100.0 %	96.5 %	96.5 %
006 University Teaching Hospital	0.965	0.965	0.965	0.521	100.0 %	54.0 %	54.0 %
<i>Development Projects</i>							
1414 Support to Lira University Infrastructure Development	4.553	4.553	4.553	4.553	100.0 %	100.0 %	100.0 %
Total for the Vote	39.281	39.281	39.281	37.141	100.0 %	94.6 %	94.6 %

VOTE: 310 Lira University

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

VOTE: 310 Lira University

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
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 was conducted	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,500.000
221011 Printing, Stationery, Photocopying and Binding			2,250.000
227004 Fuel, Lubricants and Oils			3,500.000
Total For Budget Output			7,250.000
Wage Recurrent			0.000
Non Wage Recurrent			7,250.000
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) articles published in different journals	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,000.000
221017 Membership dues and Subscription fees.			650.000
Total For Budget Output			2,650.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,650.000
	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.	60 students on MBChB were taught, assessed and end of semester results were released 76 students on Bachelor of Science in Community Psychology and Psychotherapy were taught and assessed, 17 students to be graduated in November 2025 64 staff were paid salaries	No postgraduate students were taught, the Program has been approved and they are to report in the first quarter of 2025/2026 financial year
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	840,098.186	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,891.000	
212102 Medical expenses (Employees)	500.000	
212103 Incapacity benefits (Employees)	500.000	
221001 Advertising and Public Relations	2,000.000	
221007 Books, Periodicals & Newspapers	5,000.000	
221008 Information and Communication Technology Supplies.	4,085.000	
221009 Welfare and Entertainment	2,704.710	
221011 Printing, Stationery, Photocopying and Binding	3,749.000	
222001 Information and Communication Technology Services.	2,000.000	
223001 Property Management Expenses	1,512.000	
224004 Beddings, Clothing, Footwear and related Services	565.000	
224005 Laboratory supplies and services	12,000.000	
227001 Travel inland	3,295.000	
227004 Fuel, Lubricants and Oils	6,500.000	
228001 Maintenance-Buildings and Structures	2,227.759	
Total For Budget Output		894,627.655

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	840,098.186
	Non Wage Recurrent	54,529.469
	Arrears	0.000
	AIA	0.000
	Total For Department	904,527.655
	Wage Recurrent	840,098.186
	Non Wage Recurrent	64,429.469
	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 placed and supervised during internship in various organizations.	Two (2) community outreaches were conducted, where 56 year-two students (75% Male) were placed for community outreach/field attachment in various organizations.	More students were admitted than planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224008 Educational Materials and Services	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
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

1 research publication done.	1 research publication was done.	No Variation registered
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VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		5,000.000	
		Total For Budget Output	5,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,000.000
		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			
120 students (70% males) taught/trained and assessed.	125 students (70% males) taught/ trained and assessed. Salaries of 17 staffs paid	More students were admitted than planned and are 23 will be presented for graduation (Bsc-Computer Science, Bachelor of ICT, Bachelor of Library & Information Science	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		139,451.623	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,699.580	
212102 Medical expenses (Employees)		2,240.400	
212103 Incapacity benefits (Employees)		500.000	
221003 Staff Training		2,000.000	
221007 Books, Periodicals & Newspapers		5.000	
221008 Information and Communication Technology Supplies.		2,040.000	
221009 Welfare and Entertainment		4,039.260	
221011 Printing, Stationery, Photocopying and Binding		2,505.000	
221012 Small Office Equipment		1,892.580	
222001 Information and Communication Technology Services.		1,400.000	
223001 Property Management Expenses		2,333.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		3,000.000
225101 Consultancy Services		0.420
227001 Travel inland		1,636.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	185,742.863
	Wage Recurrent	139,451.623
	Non Wage Recurrent	46,291.240
	Arrears	0.000
	AIA	0.000
	Total For Department	195,742.863
	Wage Recurrent	139,451.623
	Non Wage Recurrent	56,291.240
	Arrears	0.000
	AIA	0.000
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		
One community outreach conducted	A total of 310 students were posted to various secondary schools for school practice. One (1) community outreach was conducted to support innovation and innovative instruction at Amach Complex Secondary School.	No variation registered
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		8,290.000
	Total For Budget Output	8,290.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,290.000
	Arrears	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Two (2) research projects and/or innovations undertaken and published during the quarter	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224011 Research Expenses	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
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, one gender mainstreaming activity conducted, 28 part-time lecturers paid under allowance line, and 250 trees planted and managed on campus.	A total of 733 students (29% females) were taught and assessed. A training on gender mainstreaming was conducted, 30 Staff were paid a salary (18 part-time teaching staff and 12 full-time staff).	Low student turnout for the academic year 2024/2025. There were no funds for planting of trees.
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	424,639.285
211102 Contract Staff Salaries	78,632.086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,335.000
212102 Medical expenses (Employees)	379.500

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i> Thousand</i>
Item		Spent
221001 Advertising and Public Relations		2,000.000
221003 Staff Training		2,050.000
221008 Information and Communication Technology Supplies.		4,540.000
221009 Welfare and Entertainment		4,655.400
221011 Printing, Stationery, Photocopying and Binding		7,309.000
221012 Small Office Equipment		179.063
221017 Membership dues and Subscription fees.		2,727.000
222001 Information and Communication Technology Services.		875.000
223001 Property Management Expenses		26,200.000
223005 Electricity		2,500.000
224003 Agricultural Supplies and Services		940.063
224004 Beddings, Clothing, Footwear and related Services		6,500.000
224005 Laboratory supplies and services		7,876.437
225101 Consultancy Services		1,659.078
227004 Fuel, Lubricants and Oils		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		231.000
	Total For Budget Output	599,727.912
	Wage Recurrent	503,271.371
	Non Wage Recurrent	96,456.541
	Arrears	0.000
	AIA	0.000
	Total For Department	613,017.912
	Wage Recurrent	503,271.371
	Non Wage Recurrent	109,746.541
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Management Sciences		
Budget Output:320008 Community Outreach services		

VOTE: 310 Lira University

Quarter 4

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			
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. 1 Guest Speaker invited.	1 Community Outreach conducted. No Guest Speakers invited	Inadequate finance for Entrepreneurship and Guest Speakers	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			10,000.000
Total For Budget Output			10,000.000
Wage Recurrent			0.000
Non Wage Recurrent			10,000.000
Arrears			0.000
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 articles published in peer review journal.	10 articles published in peer reviewed Journal, 3 research projects conducted	Increase in the number of publications due to more researchers and innovators on board.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			3,319.467
Total For Budget Output			3,319.467
Wage Recurrent			0.000
Non Wage Recurrent			3,319.467
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
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 (52.9% Male, 47.1% Female) were taught, assessed, and trained; 44 staff salaries were paid (37 full-time and 7 part-time).	16 undergraduate students dropped out (sickness, tuition, and unknown reason from 1 student), 08 Part-time Lecturers were not paid as they were not yet in the system.	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			503,741.425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			91,247.297
212102 Medical expenses (Employees)			1,583.800
212103 Incapacity benefits (Employees)			250.000
221003 Staff Training			3,000.000
221006 Commissions and related charges			3,000.000
221007 Books, Periodicals & Newspapers			1,500.000
221008 Information and Communication Technology Supplies.			2,500.000
221009 Welfare and Entertainment			4,597.700
221011 Printing, Stationery, Photocopying and Binding			9,283.000
221012 Small Office Equipment			2,258.000
222001 Information and Communication Technology Services.			1,700.000
223001 Property Management Expenses			3,111.200
224004 Beddings, Clothing, Footwear and related Services			1,044.500
225101 Consultancy Services			0.623
227001 Travel inland			2,320.000
227004 Fuel, Lubricants and Oils			7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,600.001
Total For Budget Output			640,237.546
Wage Recurrent			503,741.425
Non Wage Recurrent			136,496.121

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	653,557.013
	Wage Recurrent	503,741.425
	Non Wage Recurrent	149,815.588
	Arrears	0.000
	AIA	0.000
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		
3 community outreaches conducted 4 public lectures conducted 6 community engagement meetings held 4 community sensitization meetings held 4 community based projects implemented	4 community outreaches conducted, 1 public lecture conducted, 1 community engagement meeting conducted, 4 community-based projects implemented.	We supported the community outreach for projects this quarter, which increased the number of projects
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	1,500.000	
221011 Printing, Stationery, Photocopying and Binding	2,524.000	
221012 Small Office Equipment	2,000.000	
222001 Information and Communication Technology Services.	665.000	
223001 Property Management Expenses	1,500.650	
224001 Medical Supplies and Services	3,000.000	
224010 Protective Gear	3,800.000	
225101 Consultancy Services	500.000	
227001 Travel inland	1,250.000	
227004 Fuel, Lubricants and Oils	1,250.000	
	Total For Budget Output	17,989.650
	Wage Recurrent	0.000
	Non Wage Recurrent	17,989.650
	Arrears	0.000
	AIA	0.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
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	3 research proposals developed, 4 research trainings conducted, 4 researched papers published, 2 research grants written and 1 won, 2 research community projects conducted.	No control over research grants provision, Limited funding disabled the full implementation of community research projects	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221006 Commissions and related charges			2,000.000
221009 Welfare and Entertainment			1,940.700
221011 Printing, Stationery, Photocopying and Binding			3,750.001
227001 Travel inland			4,600.000
227004 Fuel, Lubricants and Oils			1,500.000
Total For Budget Output			13,790.701
Wage Recurrent			0.000
Non Wage Recurrent			13,790.701
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			
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	45 students attend clinical & skills teaching, 145 students attend community & internship placement, domiciliary care and teaching practice, 45 students attend teaching and assessment, and 75 staff were paid salaries.	Low student turnout, compared to the expected.	

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	2,278,072.042	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,928.409	
212102 Medical expenses (Employees)	2,074.950	
221001 Advertising and Public Relations	3,000.000	
221003 Staff Training	500.000	
221006 Commissions and related charges	1,528.000	
221007 Books, Periodicals & Newspapers	2,000.000	
221008 Information and Communication Technology Supplies.	10,460.000	
221009 Welfare and Entertainment	9,080.000	
221011 Printing, Stationery, Photocopying and Binding	7,500.000	
221012 Small Office Equipment	2,000.000	
221017 Membership dues and Subscription fees.	213.530	
222001 Information and Communication Technology Services.	1,750.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,610.000	
223901 Rent-(Produced Assets) to other govt. units	2,000.000	
224001 Medical Supplies and Services	3,500.000	
224004 Beddings, Clothing, Footwear and related Services	8,337.000	
224010 Protective Gear	3,000.000	
224011 Research Expenses	50.000	
225101 Consultancy Services	550.000	
227001 Travel inland	5,474.000	
227004 Fuel, Lubricants and Oils	3,800.000	
228001 Maintenance-Buildings and Structures	2,000.000	
Total For Budget Output		2,353,427.931
Wage Recurrent		2,278,072.042
Non Wage Recurrent		75,355.889
Arrears		0.000
AIA		0.000
Total For Department		2,385,208.282
Wage Recurrent		2,278,072.042

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	107,136.240
	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	All outreaches had been conducted in the previous quarter
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	628.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	500.000
Total For Budget Output	3,128.000
Wage Recurrent	0.000
Non Wage Recurrent	3,128.000
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	Activity done in the previous quarter, Students included Batch 1 and 2, No allocations for staff research.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221017 Membership dues and Subscription fees.	2,500.000
224001 Medical Supplies and Services	2,500.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AlA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
80 graduate students (20 female & 60 male) taught/ trained and assessed on Public Health core courses, HIV/AIDS & Climate change control mechanisms. 120 undergraduate students (40 female & 80 male) taught and assessed on Public Health core courses, HIV/AIDS & Climate change control mechanisms	23 (9F, 14M) MPH Year students enrolled. Undergraduate Y1 8 (2F,6M) students enrolled, 12(4F,8M) in Y2 and 19(3F, 16M) in Y3 and MPH2 25 (11F, 14M) students and 14 staff and 3 contract staff received monthly salaries.	Factors around students enrolment are beyond the university control
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	335,733.510	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,658.876	
212103 Incapacity benefits (Employees)	500.000	
221001 Advertising and Public Relations	2,000.000	
221008 Information and Communication Technology Supplies.	3,624.700	
221009 Welfare and Entertainment	3,736.950	
221011 Printing, Stationery, Photocopying and Binding	4,037.968	
222001 Information and Communication Technology Services.	500.000	
223001 Property Management Expenses	6,146.900	
223005 Electricity	500.000	
224004 Beddings, Clothing, Footwear and related Services	5.000	
227001 Travel inland	11.000	
227004 Fuel, Lubricants and Oils	2,500.000	
228001 Maintenance-Buildings and Structures	1,000.000	
	Total For Budget Output	369,954.904
	Wage Recurrent	335,733.510

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	34,221.394
	Arrears	0.000
	AIA	0.000
	Total For Department	378,082.904
	Wage Recurrent	335,733.510
	Non Wage Recurrent	42,349.394
	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, 2,000 Students admitted, 1 Senate & 5 Committee meetings held, 1 Semester Exam administered and 3,100 Students registered.	5 adverts for 31 Programmes run, 1,187 students admitted(43%) female, 6 Senate & 6 Committee meetings held, 2 Semester Exams Administered, 2 Schools sensitized and 1,569 students registered (438) female, and 12 staff were paid salary.	More adverts were run due to high need for Academic Programmes from the Community. 584 Academic documents procured due to the increase in the number of Graduands.
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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	62,487.523
211102 Contract Staff Salaries	19,983.034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,018.528
211107 Boards, Committees and Council Allowances	13,872.667

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
212102 Medical expenses (Employees)	2,968.500	
221001 Advertising and Public Relations	3,810.000	
221005 Official Ceremonies and State Functions	1,900.000	
221006 Commissions and related charges	5,208.761	
221007 Books, Periodicals & Newspapers	800.000	
221008 Information and Communication Technology Supplies.	9,159.999	
221009 Welfare and Entertainment	2,501.600	
221011 Printing, Stationery, Photocopying and Binding	25,803.325	
221012 Small Office Equipment	1,025.000	
221017 Membership dues and Subscription fees.	7,400.000	
222001 Information and Communication Technology Services.	1,892.730	
223001 Property Management Expenses	2,251.100	
223005 Electricity	50.000	
223006 Water	100.000	
224004 Beddings, Clothing, Footwear and related Services	315.000	
224010 Protective Gear	600.000	
225101 Consultancy Services	1,500.000	
227001 Travel inland	10,001.467	
227004 Fuel, Lubricants and Oils	10,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,930.000	
Total For Budget Output		206,579.234
Wage Recurrent		82,470.557
Non Wage Recurrent		124,108.677
Arrears		0.000
AIA		0.000
Budget Output:320010 E-Learning, and innovation services		

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
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.	Annual internet bandwidth of 93mbps, cloud services, Domain Name Service (DNS), website Hosting, Secure Socket Layer (SSL) & AIMS. 3 training sessions were conducted on AIMS, and 11 staff were paid their salaries. 5 laptops and 12 projectors were procured. 11 full time staffs were paid salaries		Budget allocation was not enough to pay for 100mbps and internet extension to hostels. Variation in procurement prices for computers and projectors, allowed savings used to buy more laptops and projectors
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			86,625.189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,116.274
221008 Information and Communication Technology Supplies.			10,377.263
221009 Welfare and Entertainment			2,994.100
221011 Printing, Stationery, Photocopying and Binding			603.000
222001 Information and Communication Technology Services.			1,100.000
224004 Beddings, Clothing, Footwear and related Services			140.000
225101 Consultancy Services			41.250
225203 Appraisal and Feasibility Studies for Capital Works			1,300.000
227001 Travel inland			7,155.000
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			119,952.076
Wage Recurrent			86,625.189
Non Wage Recurrent			33,326.887
Arrears			0.000
AIA			0.000
Budget Output:320035 Quality, Standard and Accreditation			

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
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 were developed and published. An application for registration has been submitted to IUCEA and ACU. Students and Lecturers' evaluation process completed online, and analysis of the findings on ongoing, and 3 staff were paid their salaries.	Inadequate funds for Subscription and staff sensitization	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			50,945.388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,104.615
212102 Medical expenses (Employees)			903.800
221007 Books, Periodicals & Newspapers			600.000
221008 Information and Communication Technology Supplies.			1,568.120
221009 Welfare and Entertainment			1,250.300
221011 Printing, Stationery, Photocopying and Binding			3,000.736
221012 Small Office Equipment			1,000.000
221017 Membership dues and Subscription fees.			1,650.000
222001 Information and Communication Technology Services.			500.000
223001 Property Management Expenses			1,003.550
223005 Electricity			125.000
223006 Water			500.000
224011 Research Expenses			1,250.000
227001 Travel inland			2,520.645
227004 Fuel, Lubricants and Oils			3,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,000.000
Total For Budget Output			76,172.154
Wage Recurrent			50,945.388
Non Wage Recurrent			25,226.766
Arrears			0.000
AIA			0.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	402,703.464
	Wage Recurrent	220,041.134
	Non Wage Recurrent	182,662.330
	Arrears	0.000
	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

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.	Quarter 4 Internal Audit report submitted, 1 workshop attended,1 workplan prepared,1Audit Committee meeting held, Regular verification of deliveries for all the 12 cost centers completed and 2 staff were paid salary	Inadequate finances for the facilitation of the Members of the Audit and Risk Management Committee of Council
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	30,771.937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,998.000
212102 Medical expenses (Employees)	504.000
221008 Information and Communication Technology Supplies.	1,750.000
221009 Welfare and Entertainment	746.085
221011 Printing, Stationery, Photocopying and Binding	2,635.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	1,300.000
224004 Beddings, Clothing, Footwear and related Services	300.000
227001 Travel inland	4,455.000
227004 Fuel, Lubricants and Oils	1,250.280
Total For Budget Output	50,210.302
Wage Recurrent	30,771.937
Non Wage Recurrent	19,438.365
Arrears	0.000
AIA	0.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 physical performance & Final Accounts prepared, Responses to quarterly Internal Audit reports made, 1 quarterly departmental meeting held & Quarterly Warrants prepared.	Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, 3 Financial Statements and final accounts prepared, 1 quarterly departmental meetings held & Quarterly Warrants prepared, and 12 staff were paid salary	No Variation registered	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			99,320.357
211102 Contract Staff Salaries			22,061.701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			22,243.000
212102 Medical expenses (Employees)			1,391.400
221003 Staff Training			7,150.000
221007 Books, Periodicals & Newspapers			1,125.000
221008 Information and Communication Technology Supplies.			5,730.000
221009 Welfare and Entertainment			0.900
221011 Printing, Stationery, Photocopying and Binding			3,310.000
221012 Small Office Equipment			18.000
221016 Systems Recurrent costs			6,254.560
221017 Membership dues and Subscription fees.			1,000.000
222001 Information and Communication Technology Services.			1,250.000
227001 Travel inland			15,863.600
227004 Fuel, Lubricants and Oils			6,358.737
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,000.000
Total For Budget Output			194,077.255
Wage Recurrent			121,382.058
Non Wage Recurrent			72,695.197
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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.	419 staff (169 female) data captured in HCM System monthly, 419 staff (169 female) appraised, 419 staff (169 female) training needs assessed, 419 staff list & records (169 female) managed & updated, and 120 staff recruited and deployed, and 4 departmental staff members were paid salaries	Recruitment of new staff in April and May 2025
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		UShs Thousand
Item	Spent	
211101 General Staff Salaries	59,969.695	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750.000	
212102 Medical expenses (Employees)	1,000.000	
221003 Staff Training	2,000.000	
221004 Recruitment Expenses	1,220.000	
221008 Information and Communication Technology Supplies.	2,000.000	
221009 Welfare and Entertainment	1,500.000	
221011 Printing, Stationery, Photocopying and Binding	4,500.000	
221017 Membership dues and Subscription fees.	750.000	
222001 Information and Communication Technology Services.	900.000	
227001 Travel inland	3,615.000	
227004 Fuel, Lubricants and Oils	2,768.820	
	Total For Budget Output	84,973.515
	Wage Recurrent	59,969.695
	Non Wage Recurrent	25,003.820
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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.	One (1) budget desk meeting was organized, and the Q3 report was submitted. One (1) approved performance contract was submitted, and the strategic plan for 2025/26 to 2029/30 was approved and submitted. Additionally, three staff members were paid their salaries.	There was no variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	48,029.647		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,200.000		
212102 Medical expenses (Employees)	1,569.300		
221008 Information and Communication Technology Supplies.	2,620.000		
221009 Welfare and Entertainment	1,458.915		
221011 Printing, Stationery, Photocopying and Binding	2,004.000		
222001 Information and Communication Technology Services.	1,000.000		
223001 Property Management Expenses	507.000		
225101 Consultancy Services	3,000.000		
227001 Travel inland	7,290.000		
227004 Fuel, Lubricants and Oils	2,660.360		
	Total For Budget Output	85,339.222	
	Wage Recurrent	48,029.647	
	Non Wage Recurrent	37,309.575	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000007 Procurement and Disposal Services			

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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, 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 plan prepared & submitted, 6 contract committee meetings, 3 monthly procurement reports prepared and submitted in Q4, 28 bidding documents prepared, 7 evaluation committee meetings held and 28 contract documents prepared, 3 staffs paid salaries.	The extra meetings and documents came from the project activities that is procurement of furniture under project 1414	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			38,931.225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,104.003
212102 Medical expenses (Employees)			1,000.000
221003 Staff Training			2,000.000
221006 Commissions and related charges			10,401.600
221008 Information and Communication Technology Supplies.			4,346.187
221009 Welfare and Entertainment			1,000.000
221011 Printing, Stationery, Photocopying and Binding			2,290.000
221017 Membership dues and Subscription fees.			1,503.338
222001 Information and Communication Technology Services.			750.000
224004 Beddings, Clothing, Footwear and related Services			500.000
227001 Travel inland			6,815.160
227004 Fuel, Lubricants and Oils			2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,000.000
Total For Budget Output			77,141.513
Wage Recurrent			38,931.225
Non Wage Recurrent			38,210.288
Arrears			0.000
AIA			0.000
Budget Output:320002 Administrative and Support Services			

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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, 7 committees, and 3 management meetings held; 2 policies approved (Council Charter and Staff retirement Benefit Scheme); 2 court cases handled and disposed off. Additionally salaries of 79 staff were paid	Competing activities disrupted some scheduled meetings
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211101 General Staff Salaries		1,890,184.990
211102 Contract Staff Salaries		173,858.512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,028.024
211107 Boards, Committees and Council Allowances		1,712.054
212101 Social Security Contributions		1,242,857.798
212102 Medical expenses (Employees)		1,945.900
212103 Incapacity benefits (Employees)		8,022.800
221001 Advertising and Public Relations		27,334.000
221003 Staff Training		390.000
221004 Recruitment Expenses		2,560.000
221007 Books, Periodicals & Newspapers		5,000.000
221008 Information and Communication Technology Supplies.		12,100.000
221009 Welfare and Entertainment		20,967.350
221011 Printing, Stationery, Photocopying and Binding		7,778.000
221012 Small Office Equipment		5,000.000
221017 Membership dues and Subscription fees.		8,000.000
222001 Information and Communication Technology Services.		6,250.000
223001 Property Management Expenses		3,795.550
223004 Guard and Security services		576.000
223006 Water		2,424.347
223007 Other Utilities- (fuel, gas, firewood, charcoal)		800.047
224003 Agricultural Supplies and Services		956.027
224004 Beddings, Clothing, Footwear and related Services		5,000.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225101 Consultancy Services		8,573.000
226001 Insurances		50,000.000
227001 Travel inland		27,500.000
227004 Fuel, Lubricants and Oils		41,464.975
228001 Maintenance-Buildings and Structures		16,712.000
228002 Maintenance-Transport Equipment		49,401.344
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,620.846
282102 Fines and Penalties		5,000.000
352882 Utility Arrears Budgeting		4.869
352899 Other Domestic Arrears Budgeting		1,590.004
	Total For Budget Output	3,687,408.437
	Wage Recurrent	2,064,043.502
	Non Wage Recurrent	1,621,770.062
	Arrears	1,594.873
	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 supervise Construction work site and renovation of external Toilets and Public Health Building / Blocks.	8KMs of internal roads maintained; 6 KMs of boundary roads in Amolatar campus maintained; 90% of established facilities maintained. External Toilet at the Library completed and handed over for use. University compound maintained; Procurement process for the furniture at the Main Administration block completed; Signpost installed at Amuca Trading Centre; Monthly salary paid to 9 staffs.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		58,356.776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,764.000
212102 Medical expenses (Employees)		2,380.500

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			4,750.000
221009 Welfare and Entertainment			1,250.500
221011 Printing, Stationery, Photocopying and Binding			2,538.000
222001 Information and Communication Technology Services.			706.000
223005 Electricity			400.000
227001 Travel inland			2,205.000
227004 Fuel, Lubricants and Oils			7,502.690
	Total For Budget Output		84,853.466
	Wage Recurrent		58,356.776
	Non Wage Recurrent		26,496.690
	Arrears		0.000
	AIA		0.000
	Total For Department		4,264,003.710
	Wage Recurrent		2,421,484.840
	Non Wage Recurrent		1,840,923.997
	Arrears		1,594.873
	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			
150 post-graduate students proposal supported, 3 manuscripts submitted, dissemination conferences organized	Dissemination conference held in April 2025, 2 higher degrees meetings held, and 80 Graduate proposals and dissertations defended. 2 staff paid monthly salaries	Few postgraduate students were enrolled	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			23,298.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,025.000
211107 Boards, Committees and Council Allowances			1,500.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	1,393.350	
212103 Incapacity benefits (Employees)	500.000	
221002 Workshops, Meetings and Seminars	1,960.000	
221003 Staff Training	2,000.000	
221007 Books, Periodicals & Newspapers	986.000	
221008 Information and Communication Technology Supplies.	4,802.380	
221009 Welfare and Entertainment	1,634.345	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
221012 Small Office Equipment	1,000.000	
221017 Membership dues and Subscription fees.	1,000.000	
222001 Information and Communication Technology Services.	400.000	
223001 Property Management Expenses	626.200	
224003 Agricultural Supplies and Services	2,000.000	
224011 Research Expenses	366,677.481	
225101 Consultancy Services	5,000.000	
227001 Travel inland	4,092.000	
227004 Fuel, Lubricants and Oils	1,250.000	
228001 Maintenance-Buildings and Structures	2,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,770.000	
Total For Budget Output		428,914.756
Wage Recurrent		23,298.000
Non Wage Recurrent		405,616.756
Arrears		0.000
AIA		0.000
Total For Department		428,914.756
Wage Recurrent		23,298.000
Non Wage Recurrent		405,616.756
Arrears		0.000
AIA		0.000
Department:004 Library and Information Affairs		

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
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 website was updated, and 12 members were trained on how to use the new features on the website. The Space website was updated, and 31 peer-reviewed articles were added to it. The library website was updated and 11 unwanted resources were removed from the website. TISC website was also updated. 1 collaboration outreach conducted at Good Samaritan School of Nursing, and the institution was registered on the Research4Life website. 1 conference attended and 1 Bench mark activity conducted at Soroti university, where 4 staff members participated 11 staffs paid salaries		Due to limited funds, the team was unable to conduct all the planned outreaches.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			67,118.595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,120.348
212102 Medical expenses (Employees)			2,108.000
221003 Staff Training			2,000.000
221007 Books, Periodicals & Newspapers			100,000.000
221008 Information and Communication Technology Supplies.			2,850.000
221009 Welfare and Entertainment			3,717.120
221011 Printing, Stationery, Photocopying and Binding			2,516.000
221017 Membership dues and Subscription fees.			3,000.000
222001 Information and Communication Technology Services.			1,200.000
223001 Property Management Expenses			2,009.000
223005 Electricity			511.518
227001 Travel inland			10,202.000
227004 Fuel, Lubricants and Oils			4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			500.000
Total For Budget Output			226,852.581

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	67,118.595
	Non Wage Recurrent	159,733.986
	Arrears	0.000
	AIA	0.000
	Total For Department	226,852.581
	Wage Recurrent	67,118.595
	Non Wage Recurrent	159,733.986
	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 assorted games & sports equipment procured 200 students counselled & mentored (110 females & 90 males), gender & equity issues integrated in all student affairs.	386 (12% female) Government-sponsored students paid a living allowance. 93 students were counseled, comprising 62 females and 31 males. 400 T-Shirts procured and distributed, and 7 staff were paid their salary	There was variations on the planned friendly match to be played because budget constraints. Fewer students turned up for counselling
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		69,349.499
211102 Contract Staff Salaries		20,038.684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,255.175
212102 Medical expenses (Employees)		1,445.000
212103 Incapacity benefits (Employees)		3,500.000
221002 Workshops, Meetings and Seminars		1,500.000
221007 Books, Periodicals & Newspapers		801.000
221008 Information and Communication Technology Supplies.		2,110.000
221009 Welfare and Entertainment		9,654.638
221011 Printing, Stationery, Photocopying and Binding		7,751.000
221017 Membership dues and Subscription fees.		2,000.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
222001 Information and Communication Technology Services.			1,000.000
223001 Property Management Expenses			2,000.000
227001 Travel inland			2,597.000
227004 Fuel, Lubricants and Oils			3,000.000
263402 Transfer to Other Government Units			37,845.782
		Total For Budget Output	173,847.778
		Wage Recurrent	89,388.183
		Non Wage Recurrent	84,459.595
		Arrears	0.000
		AIA	0.000
		Total For Department	173,847.778
		Wage Recurrent	89,388.183
		Non Wage Recurrent	84,459.595
		Arrears	0.000
		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	2662 outpatients attended, 628 Inpatients treated and admitted 78 Deliveries conducted, 3000 Children under 5 years immunized 6 Community outreaches were conducted and 12 staff were paid their salaries.	More turn up of patients than expected due to improved services	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			13,748.289
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,316.000
212102 Medical expenses (Employees)			46.500
221001 Advertising and Public Relations			1,000.000

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		2,120.000
221009 Welfare and Entertainment		2,021.329
221011 Printing, Stationery, Photocopying and Binding		7,507.000
221016 Systems Recurrent costs		32,000.000
222001 Information and Communication Technology Services.		1,350.000
223001 Property Management Expenses		28,994.850
223005 Electricity		1,000.000
224001 Medical Supplies and Services		841.800
224004 Beddings, Clothing, Footwear and related Services		1,000.000
226001 Insurances		10,800.000
227001 Travel inland		2,829.000
227004 Fuel, Lubricants and Oils		8,750.000
228002 Maintenance-Transport Equipment		7,658.787
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,930.000
273102 Incapacity, death benefits and funeral expenses		300.000
	Total For Budget Output	153,213.555
	Wage Recurrent	13,748.289
	Non Wage Recurrent	139,465.266
	Arrears	0.000
	AIA	0.000
	Total For Department	153,213.555
	Wage Recurrent	13,748.289
	Non Wage Recurrent	139,465.266
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1414 Support to Lira University Infrastructure Development		
Budget Output:000002 Construction Management		

VOTE: 310 Lira University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1414 Support to Lira University Infrastructure Development			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Main Administration block completed (4 bn), Certificate of Title, Master Plan & Geo technical survey for 344 acres land in Amolatar and Kole Districts made.	Completion of the Main Administration block 98.5%; master Plan and Geo technical survey for Agwingiri land in Amolatar completed.		Awaiting payment of the last installment of 4bn shs
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item		Spent	
312121 Non-Residential Buildings - Acquisition		3,396,055.651	
352899 Other Domestic Arrears Budgeting		14,906.250	
Total For Budget Output		3,410,961.901	
GoU Development		3,396,055.651	
External Financing		0.000	
Arrears		14,906.250	
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.	8 km of internal roads maintained, 6 Kms of boundary roads in Amolatar Campus maintained, 90% of facilities maintained, construction of 1 external Toilet at the Library completed and handed over for use, compound maintenaned; Procurement process for furniture at main administration block completed, Signpost installed at Amuca Trading Centre. ICT Equipments procured (5 laptops, 12 projectors & 6 Printers)		Variations from ICT equipment, maintenance of building arose as a result of under planning
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item		Spent	
312131 Roads and Bridges - Acquisition		16,034.000	
312137 Information Communication Technology network lines - Acquisition		799.994	
312233 Medical, Laboratory and Research & appliances - Acquisition		200,000.000	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1414 Support to Lira University Infrastructure Development		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		100,000.000
	Total For Budget Output	316,833.994
	GoU Development	316,833.994
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,727,795.895
	GoU Development	3,712,889.645
	External Financing	0.000
	Arrears	14,906.250
	AIA	0.000
	GRAND TOTAL	14,507,468.368
	Wage Recurrent	7,435,447.198
	Non Wage Recurrent	3,342,630.402
	GoU Development	3,712,889.645
	External Financing	0.000
	Arrears	16,501.123
	AIA	0.000

VOTE: 310 Lira University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
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		4 community outreaches conducted that is at the deaf community of Lira, Mbale regional Referral Hospital, Palabek settlement camp and Butabika Hospital
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227004 Fuel, Lubricants and Oils		7,000.000
Total For Budget Output		14,000.000
Wage Recurrent		0.000
Non Wage Recurrent		14,000.000
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.		Four (4) articles published in different journals
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221017 Membership dues and Subscription fees.		2,000.000	
Total For Budget Output		6,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		6,000.000	
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.		136 students cumulatively enrolled, taught and assessed, No student were admitted in masters programme. 64 full time staff were paid salaries	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		3,362,449.346	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,811.000	
212102 Medical expenses (Employees)		2,000.000	
212103 Incapacity benefits (Employees)		2,000.000	
221001 Advertising and Public Relations		2,000.000	
221007 Books, Periodicals & Newspapers		5,000.000	
221008 Information and Communication Technology Supplies.		8,000.000	
221009 Welfare and Entertainment		5,000.000	
221011 Printing, Stationery, Photocopying and Binding		5,000.000	
222001 Information and Communication Technology Services.		8,000.000	
223001 Property Management Expenses		3,000.000	
224004 Beddings, Clothing, Footwear and related Services		7,000.000	
224005 Laboratory supplies and services		12,000.000	
227001 Travel inland		10,000.000	
227004 Fuel, Lubricants and Oils		13,000.000	

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228001 Maintenance-Buildings and Structures		2,227.759	
Total For Budget Output		3,477,488.105	
Wage Recurrent		3,362,449.346	
Non Wage Recurrent		115,038.759	
Arrears		0.000	
AIA		0.000	
Total For Department		3,497,488.105	
Wage Recurrent		3,362,449.346	
Non Wage Recurrent		135,038.759	
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.		Four (4) community outreaches were conducted, where 56 year-two students were placed for community outreach/field attachment in various organizations. Two (2) of which were in Local Governments & Two (2) in Schools for Internship placement of students (75% male and 25% female)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		5,000.000	
Total For Budget Output		5,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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.	02 Research Reports published by the faculty staff; (50% females). Students led innovation projects developed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224011 Research Expenses	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
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

120 students (70% males) taught/ trained and assessed. 23 undergraduate finalists (80% males) presented for graduation.	125 students (70% males) were taught/ trained, and assessed. 34 undergraduate (19 Males & 15 Females) finalists prepared for graduation. Salaries of 17 full time staff were paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	545,598.942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,999.580
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	2,000.000
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000

VOTE: 310 Lira University

Quarter 4

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

Item	Spent
221012 Small Office Equipment	1,892.580
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	4,000.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
225101 Consultancy Services	2,000.420
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	8,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	676,491.522
Wage Recurrent	545,598.942
Non Wage Recurrent	130,892.580
Arrears	0.000
AIA	0.000
Total For Department	686,491.522
Wage Recurrent	545,598.942
Non Wage Recurrent	140,892.580
Arrears	0.000
AIA	0.000

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	310 (32% Female) students were posted for school practice to various secondary schools, Two (2) community outreaches were conducted, where one (1) outreach activity was conducted to support innovation and innovative instruction at Amach Complex Secondary School.
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VOTE: 310 Lira University

Quarter 4

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

Item	Spent
224008 Educational Materials and Services	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
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.	3 research projects and innovation undertaken
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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	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
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 733 students (29% females) were taught and assessed. 129 students (23% females) shall be presented for graduation. A training on gender mainstreaming was conducted. 30 Staff were paid their salaries (18 part-time teaching staff and 12 full-time staff).
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VOTE: 310 Lira University

Quarter 4

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

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

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\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,030,524.545
211102 Contract Staff Salaries	246,892.226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.000
212102 Medical expenses (Employees)	1,500.000
212103 Incapacity benefits (Employees)	500.000
221001 Advertising and Public Relations	2,000.000
221003 Staff Training	2,500.000
221008 Information and Communication Technology Supplies.	8,900.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221012 Small Office Equipment	2,634.063
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	3,500.000
223001 Property Management Expenses	55,600.000
223005 Electricity	10,000.000
224003 Agricultural Supplies and Services	4,000.063
224004 Beddings, Clothing, Footwear and related Services	10,000.000
224005 Laboratory supplies and services	17,999.937
225101 Consultancy Services	14,000.000
227001 Travel inland	1,250.000
227004 Fuel, Lubricants and Oils	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
Total For Budget Output	1,541,800.834
Wage Recurrent	1,277,416.771
Non Wage Recurrent	264,384.063

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	1,556,800.834
	Wage Recurrent	1,277,416.771
	Non Wage Recurrent	279,384.063
	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.	
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

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 Entrepreneurship outreach done, Internship and supervision of 180 students (35% female) done, No Guest speaker invited.
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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
224008 Educational Materials and Services	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 4

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

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

12 articles published in peer review journal. 2 Research Projects conducted.	29 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	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
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

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	347 undergraduate students, 259 graduate students taught, assessed, and trained, of whom in total, 278 were female (47.1%) and 328 (52.9%) male students, 44 staff salaries were paid (37 full-time and 7 part-time).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,735,246.865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,694.759
212102 Medical expenses (Employees)	6,000.000
212103 Incapacity benefits (Employees)	3,000.000
221001 Advertising and Public Relations	1,999.999
221003 Staff Training	12,000.000
221006 Commissions and related charges	6,000.000
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	10,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			14,000.000
221011 Printing, Stationery, Photocopying and Binding			25,000.000
221012 Small Office Equipment			3,000.000
222001 Information and Communication Technology Services.			6,800.000
223001 Property Management Expenses			12,000.000
224004 Beddings, Clothing, Footwear and related Services			2,500.000
225101 Consultancy Services			10,000.000
227001 Travel inland			8,000.000
227004 Fuel, Lubricants and Oils			15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			3,000.001
	Total For Budget Output		2,227,241.624
	Wage Recurrent		1,735,246.865
	Non Wage Recurrent		491,994.759
	Arrears		0.000
	AIA		0.000
	Total For Department		2,247,241.624
	Wage Recurrent		1,735,246.865
	Non Wage Recurrent		511,994.759
	Arrears		0.000
	AIA		0.000
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		12 community outreaches conducted, 5 public lectures conducted, 4 community engagement meetings were conducted, 8 community-based projects implemented.	

VOTE: 310 Lira University

Quarter 4

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	1,000.000
223001 Property Management Expenses	3,000.000
224001 Medical Supplies and Services	3,000.000
224010 Protective Gear	5,000.000
224011 Research Expenses	1,000.000
225101 Consultancy Services	2,000.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	40,000.000
Wage Recurrent	0.000
Non Wage Recurrent	40,000.000
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	
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	16 proposals developed, 12 research trainings conducted, 10 researched papers published, 10 research grants written and 3 won, 2 research community projects conducted.

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000	
221006 Commissions and related charges		2,000.000	
221009 Welfare and Entertainment		2,000.000	
221011 Printing, Stationery, Photocopying and Binding		5,000.001	
227001 Travel inland		10,000.000	
227004 Fuel, Lubricants and Oils		6,000.000	
Total For Budget Output		29,000.001	
Wage Recurrent		0.000	
Non Wage Recurrent		29,000.001	
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			
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.		49 students admitted (30% male), 180 students attend clinical & skills teaching, 145 students attend community & internship placement, domiciliary care, and teaching practice, 150 students attend teaching and assessment, and Salaries for all 75 full-time staff were paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		5,914,715.360	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,000.000	

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
212102 Medical expenses (Employees)			4,000.000
221001 Advertising and Public Relations			3,000.000
221003 Staff Training			5,000.000
221006 Commissions and related charges			2,000.000
221007 Books, Periodicals & Newspapers			2,000.000
221008 Information and Communication Technology Supplies.			16,000.000
221009 Welfare and Entertainment			15,000.000
221011 Printing, Stationery, Photocopying and Binding			15,000.000
221012 Small Office Equipment			3,000.000
221017 Membership dues and Subscription fees.			363.530
222001 Information and Communication Technology Services.			6,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			2,000.000
223901 Rent-(Produced Assets) to other govt. units			2,000.000
224001 Medical Supplies and Services			3,500.000
224004 Beddings, Clothing, Footwear and related Services			10,000.000
224010 Protective Gear			4,000.000
224011 Research Expenses			3,000.000
225101 Consultancy Services			5,500.000
227001 Travel inland			16,000.000
227004 Fuel, Lubricants and Oils			15,000.000
228001 Maintenance-Buildings and Structures			8,000.000
Total For Budget Output			6,073,078.890
Wage Recurrent			5,914,715.360
Non Wage Recurrent			158,363.530
Arrears			0.000
AIA			0.000
Total For Department			6,142,078.891
Wage Recurrent			5,914,715.360
Non Wage Recurrent			227,363.531
Arrears			0.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		7 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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
221011 Printing, Stationery, Photocopying and Binding		2,000.000	
222001 Information and Communication Technology Services.		2,000.000	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		14,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		14,000.000	
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			
Four staff research projects conducted 20 MPH students' research projects supervised 19 undergraduate research projects supervised		25MPH Students' Viva voce Conducted for Cohort IV Batch 1&2, Proposal Defense for 22 MPH II Students - Cohort V	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221017 Membership dues and Subscription fees.		2,500.000	

VOTE: 310 Lira University

Quarter 4

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

Item	Spent
224001 Medical Supplies and Services	2,500.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
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.	31 enrollment for academic Year 2024/25., trained and assessed Undergraduate Y1 10 (4F,6M) students enrolled, 11(4F,7M) in Y2 and 14(3F, 11M) in Y3 and MPH2 25 (11F, 14M 14 staff and 3 contract staff received monthly salaries.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,122,733.204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,615.725
212102 Medical expenses (Employees)	4,000.000
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	2,000.000
221008 Information and Communication Technology Supplies.	7,000.000
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	12,000.000
223005 Electricity	2,000.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
225101 Consultancy Services	3,000.000
227001 Travel inland	5,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			10,000.000
228001 Maintenance-Buildings and Structures			1,000.000
	Total For Budget Output		1,252,348.929
	Wage Recurrent		1,122,733.204
	Non Wage Recurrent		129,615.725
	Arrears		0.000
	AIA		0.000
	Total For Department		1,271,348.929
	Wage Recurrent		1,122,733.204
	Non Wage Recurrent		148,615.725
	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			
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.			

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		7 Senate & 12 Committee meetings held, 2 Semester Exam administered, 3,869 Students registered, 125%, 9 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, 584 transcripts and certificate templates procured and 12 staff were paid salary.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	255,256.398	
211102 Contract Staff Salaries	82,379.828	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000.000	
211107 Boards, Committees and Council Allowances	25,474.157	
212102 Medical expenses (Employees)	7,000.000	
212103 Incapacity benefits (Employees)	1,000.000	
221001 Advertising and Public Relations	18,000.001	
221005 Official Ceremonies and State Functions	80,000.000	
221006 Commissions and related charges	24,000.000	
221007 Books, Periodicals & Newspapers	1,600.000	
221008 Information and Communication Technology Supplies.	25,000.000	
221009 Welfare and Entertainment	7,000.000	
221011 Printing, Stationery, Photocopying and Binding	59,999.999	
221012 Small Office Equipment	2,000.000	
221017 Membership dues and Subscription fees.	7,400.000	
222001 Information and Communication Technology Services.	7,500.000	
223001 Property Management Expenses	3,000.000	
223005 Electricity	100.000	
223006 Water	100.000	
224004 Beddings, Clothing, Footwear and related Services	600.000	
224010 Protective Gear	600.000	
225101 Consultancy Services	1,500.000	

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			40,000.000
227004 Fuel, Lubricants and Oils			40,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			4,000.000
	Total For Budget Output		768,510.383
	Wage Recurrent		337,636.226
	Non Wage Recurrent		430,874.157
	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			
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 are made to the internet bandwidth of 90mbps, cloud services, Domain Name Service (DNS), Website Hosting, Secure Socket Layer (SSL), & AIMS, 4 training sessions for AIMS (academic staff), E-learning (Academic staff), Eduroam and emails (staff), ICT steering committee held. 5 laptops and 12 projectors were procured, 11 full time staffs were paid salaries	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			365,861.744
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,000.000
212102 Medical expenses (Employees)			1,000.000
221008 Information and Communication Technology Supplies.			255,900.000
221009 Welfare and Entertainment			10,000.000
221011 Printing, Stationery, Photocopying and Binding			1,200.000
222001 Information and Communication Technology Services.			3,500.000
224004 Beddings, Clothing, Footwear and related Services			1,500.000
225101 Consultancy Services			2,054.730
225203 Appraisal and Feasibility Studies for Capital Works			1,300.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		25,000.000	
227004 Fuel, Lubricants and Oils		5,000.000	
Total For Budget Output		688,316.474	
Wage Recurrent		365,861.744	
Non Wage Recurrent		322,454.730	
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	Application for registration done to IUCEA&ACU and the University admitted, Students and Lecturers evaluation process completed, 40 staff sensitized, QA policy documents distributed, Scope of QAD expanded to the university hospital and estates. 3 staff were paid salaries.
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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		229,998.708	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,120.000	
211107 Boards, Committees and Council Allowances		3,000.000	
212102 Medical expenses (Employees)		2,000.000	
221007 Books, Periodicals & Newspapers		600.000	
221008 Information and Communication Technology Supplies.		3,000.000	
221009 Welfare and Entertainment		2,500.000	
221011 Printing, Stationery, Photocopying and Binding		6,000.000	
221012 Small Office Equipment		1,000.000	
221017 Membership dues and Subscription fees.		1,650.000	
222001 Information and Communication Technology Services.		2,000.000	
223001 Property Management Expenses		2,000.000	
223005 Electricity		500.000	

VOTE: 310 Lira University

Quarter 4

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

Item	Spent
223006 Water	500.000
224011 Research Expenses	5,000.000
227001 Travel inland	9,853.145
227004 Fuel, Lubricants and Oils	13,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	302,721.853
Wage Recurrent	229,998.708
Non Wage Recurrent	72,723.145
Arrears	0.000
AIA	0.000
Total For Department	1,759,548.710
Wage Recurrent	933,496.678
Non Wage Recurrent	826,052.032
Arrears	0.000
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

Annual work plan prepared and submitted. 4 Quarterly Internal Audit Reports prepared and submitted. 3 Annual conferences participated in within the Financial Year. Quarterly verification of deliveries for 12 Cost Centers done.	3 Quarterly internal Audit reports have been submitted to IAG, 1 workshop attended, Annual internal Audit workplan prepared, 1 Audit committee meeting held, and Verification of deliveries has been completed. And two (2) staff were paid salaries.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	142,811.089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,859.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	2,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			3,500.000
221009 Welfare and Entertainment			1,464.000
221011 Printing, Stationery, Photocopying and Binding			3,500.000
221017 Membership dues and Subscription fees.			1,000.000
222001 Information and Communication Technology Services.			5,000.000
224004 Beddings, Clothing, Footwear and related Services			600.000
227001 Travel inland			17,000.000
227004 Fuel, Lubricants and Oils			5,000.280
	Total For Budget Output		205,734.369
	Wage Recurrent		142,811.089
	Non Wage Recurrent		62,923.280
	Arrears		0.000
	AIA		0.000
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.		4 Quarterly physical performance & Financial Statements prepared, Responses to 3 Internal Audit reports made, 9 Months Financial Statement and final accounts prepared, 4 quarterly departmental meetings held & Quarterly Warrants prepared. Monthly salaries paid to 12 full time Employees	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			400,861.936
211102 Contract Staff Salaries			101,210.968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			84,578.000
212102 Medical expenses (Employees)			10,000.000
221003 Staff Training			10,000.000
221007 Books, Periodicals & Newspapers			1,500.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			12,000.000
221009 Welfare and Entertainment			6,000.000
221011 Printing, Stationery, Photocopying and Binding			5,000.000
221012 Small Office Equipment			500.000
221016 Systems Recurrent costs			30,599.560
221017 Membership dues and Subscription fees.			1,000.000
222001 Information and Communication Technology Services.			5,000.000
227001 Travel inland			57,200.000
227004 Fuel, Lubricants and Oils			25,435.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,000.000
Total For Budget Output			751,885.464
Wage Recurrent			502,072.904
Non Wage Recurrent			249,812.560
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
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.		419 staff (169 female) data captured in the HCM System monthly, 419 staff (169 female) appraised, 419 staff (169 female) training needs assessed, 419 staff list & records (169 female) managed & updated, and 120 staff were recruited and deployed, and 4 departmental staff members were paid 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			
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.			

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		116,782.894	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,700.000	
212102 Medical expenses (Employees)		4,000.000	
221003 Staff Training		2,000.000	
221004 Recruitment Expenses		8,000.000	
221008 Information and Communication Technology Supplies.		4,000.000	
221009 Welfare and Entertainment		3,000.000	
221011 Printing, Stationery, Photocopying and Binding		6,000.000	
221017 Membership dues and Subscription fees.		1,500.000	
222001 Information and Communication Technology Services.		3,600.000	
227001 Travel inland		17,300.000	
227004 Fuel, Lubricants and Oils		5,538.670	
Total For Budget Output		184,421.564	
Wage Recurrent		116,782.894	
Non Wage Recurrent		67,638.670	
Arrears		0.000	
AIA		0.000	
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.		4 Budget Desk meetings held, 1 Budget Conference conducted, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports generated, Successor projects 1857 and 1934 approved and funded, and performance of the Strategic Plan monitored and evaluated. The strategic plan was approved and submitted, with three staff members receiving their salaries.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		147,416.656	

VOTE: 310 Lira University

Quarter 4

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
212102 Medical expenses (Employees)	4,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
222001 Information and Communication Technology Services.	4,000.000
223001 Property Management Expenses	1,000.000
225101 Consultancy Services	12,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	10,640.360
Total For Budget Output	251,057.016
Wage Recurrent	147,416.656
Non Wage Recurrent	103,640.360
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.	4 Procurement plans prepared & submitted, 24 Contracts committee meetings held, 155 Bidding documents prepared, 12 Monthly procurement reports prepared & submitted, 33 Evaluation committee meetings held, and 155 Contract documents prepared. 3 staffs paid salaries
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	114,264.087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,680.003
212102 Medical expenses (Employees)	2,000.000

VOTE: 310 Lira University

Quarter 4

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

Item	Spent
221003 Staff Training	5,000.000
221006 Commissions and related charges	33,120.000
221008 Information and Communication Technology Supplies.	5,886.187
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	3,000.000
224004 Beddings, Clothing, Footwear and related Services	500.000
227001 Travel inland	17,775.160
227004 Fuel, Lubricants and Oils	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
Total For Budget Output	218,225.437
Wage Recurrent	114,264.087
Non Wage Recurrent	103,961.350
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.	4 Council & 11 Committee meetings held, 12 Top Mgt & 6 Mgt meetings held, 5 Court cases & 5 Security issues handled, 2 Policies developed (Fundraising, Endowment, Branding & Marketing), monitoring & supervision conducted, lobbying & partnerships done. Salaries of 79 staff were paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	5,846,178.277
211102 Contract Staff Salaries	519,219.104
211104 Employee Gratuity	308,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,898.456
211107 Boards, Committees and Council Allowances	401,705.000
212101 Social Security Contributions	2,514,300.170
212102 Medical expenses (Employees)	30,000.000
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	54,668.000
221003 Staff Training	5,000.000
221004 Recruitment Expenses	10,000.000
221007 Books, Periodicals & Newspapers	15,000.000
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	70,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	5,000.000
221017 Membership dues and Subscription fees.	8,000.000
222001 Information and Communication Technology Services.	25,000.000
222002 Postage and Courier	60.000
223001 Property Management Expenses	10,000.000
223003 Rent-Produced Assets-to private entities	4,600.000
223004 Guard and Security services	120,000.000
223005 Electricity	75,000.000
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000.000
224003 Agricultural Supplies and Services	5,000.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
225101 Consultancy Services	40,000.000
226001 Insurances	50,000.000
227001 Travel inland	110,000.000
227004 Fuel, Lubricants and Oils	165,860.000
228001 Maintenance-Buildings and Structures	52,600.000
228002 Maintenance-Transport Equipment	141,113.678
228003 Maintenance-Machinery & Equipment Other than Transport	20,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
282102 Fines and Penalties			20,000.000
352882 Utility Arrears Budgeting			4.869
352899 Other Domestic Arrears Budgeting			14,012.236
	Total For Budget Output		11,035,219.790
	Wage Recurrent		6,365,397.381
	Non Wage Recurrent		4,655,805.304
	Arrears		14,017.105
	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			
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 Maintenance 8 km of internal roads, Routine Maintenance of 4 km of boundary roads in Amolatar Campus, 90% of facilities-maintained Mortise locks and padlocks changed in the Education block, public health, and midwifery blocks, 1 Construction work site supervised, and The renovation of the external Toilets has not been done, the compound Maintenance has been going on. Supply of Furniture for Main Administration block made at Sh.0.1B, Installation of Signpost done at Amuca Trading Centre. Monthly salary paid to 9 Employees	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			135,094.253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,992.000
212102 Medical expenses (Employees)			6,000.000
221008 Information and Communication Technology Supplies.			6,000.000
221009 Welfare and Entertainment			5,000.000
221011 Printing, Stationery, Photocopying and Binding			5,000.000
222001 Information and Communication Technology Services.			2,008.000
223005 Electricity			800.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		4,000.000	
227004 Fuel, Lubricants and Oils		30,009.440	
Total For Budget Output		204,903.693	
Wage Recurrent		135,094.253	
Non Wage Recurrent		69,809.440	
Arrears		0.000	
AIA		0.000	
Total For Department		12,851,447.333	
Wage Recurrent		7,523,839.264	
Non Wage Recurrent		5,313,590.964	
Arrears		14,017.105	
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.		4 committees of higher degrees held, 2 board of Research and Graduate held, Dissemination conference held, NCHE exhibition held in Mbarara, 30 micro grants awarded to staff and students, Graduate hand book reviewed, Research policy book printed. 80 Graduate proposals and dissertations defended. 2 staff paid monthly salaries	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		102,355.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000.000	
211107 Boards, Committees and Council Allowances		1,500.000	
212102 Medical expenses (Employees)		3,040.000	
212103 Incapacity benefits (Employees)		1,000.000	

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	3,000.000	
221003 Staff Training	2,000.000	
221007 Books, Periodicals & Newspapers	1,460.000	
221008 Information and Communication Technology Supplies.	8,000.000	
221009 Welfare and Entertainment	2,223.145	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
221012 Small Office Equipment	1,000.000	
221017 Membership dues and Subscription fees.	1,000.000	
222001 Information and Communication Technology Services.	1,500.000	
223001 Property Management Expenses	1,500.000	
224003 Agricultural Supplies and Services	2,000.000	
224004 Beddings, Clothing, Footwear and related Services	1,500.000	
224011 Research Expenses	500,000.000	
225101 Consultancy Services	5,000.000	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	5,000.000	
228001 Maintenance-Buildings and Structures	2,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000	
Total For Budget Output		670,078.145
Wage Recurrent		102,355.000
Non Wage Recurrent		567,723.145
Arrears		0.000
AIA		0.000
Total For Department		670,078.145
Wage Recurrent		102,355.000
Non Wage Recurrent		567,723.145
Arrears		0.000
AIA		0.000
Department:004 Library and Information Affairs		
Budget Output:320026 Library services		

VOTE: 310 Lira University

Quarter 4

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

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

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.	20 book titles acquired; 5 key databases acquired through EIFL and over 20 open-access databases. 24 information sessions were conducted for staff, undergraduate, and Postgraduate students 5 outreach sessions and 6 in-house sessions in Dspace, eLibrary, TISC, and the Stocktaking System. 11 staffs paid salaries.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	268,080.832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,000.000
212102 Medical expenses (Employees)	6,000.000
221003 Staff Training	2,000.000
221007 Books, Periodicals & Newspapers	100,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	4,800.000
223001 Property Management Expenses	4,000.000
223005 Electricity	2,045.268
227001 Travel inland	24,000.000
227004 Fuel, Lubricants and Oils	16,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	500.000
Total For Budget Output	519,426.100
Wage Recurrent	268,080.832
Non Wage Recurrent	251,345.268
Arrears	0.000
AIA	0.000
Total For Department	519,426.100

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	268,080.832
	Non Wage Recurrent	251,345.268
	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, 174 students counselled and mentored (74 males and 100 females), 500 Undergraduate Gowns and 900 T-shirts procured and distributed to students, the Guild, and Games Union general elections were organised and conducted, and 7 staff were paid their salary.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	117,293.091
211102 Contract Staff Salaries	77,507.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,306.607
212102 Medical expenses (Employees)	4,000.000
212103 Incapacity benefits (Employees)	3,500.000
221002 Workshops, Meetings and Seminars	3,000.000
221007 Books, Periodicals & Newspapers	1,460.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	24,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	2,000.000
223005 Electricity	5,000.000
224004 Beddings, Clothing, Footwear and related Services	20,000.000
227001 Travel inland	10,000.000

VOTE: 310 Lira University

Quarter 4

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

Item	Spent
227004 Fuel, Lubricants and Oils	12,000.000
263402 Transfer to Other Government Units	87,420.000
282103 Scholarships and related costs	444,000.000
Total For Budget Output	864,486.743
Wage Recurrent	194,800.136
Non Wage Recurrent	669,686.607
Arrears	0.000
AIA	0.000
Total For Department	864,486.743
Wage Recurrent	194,800.136
Non Wage Recurrent	669,686.607
Arrears	0.000
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

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	4987 Outpatient attended to, 1141 Inpatient treated and admitted 147 Deliveries conducted, 4,377 children under 5 years immunized 24 Community outreaches conducted, and 10 Medical Interns supervised 12 staff were paid their salaries.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	128,988.836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
212102 Medical expenses (Employees)	2,000.000
221001 Advertising and Public Relations	1,000.000

VOTE: 310 Lira University

Quarter 4

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

Item	Spent
221008 Information and Communication Technology Supplies.	4,200.000
221009 Welfare and Entertainment	8,082.029
221011 Printing, Stationery, Photocopying and Binding	15,000.000
221016 Systems Recurrent costs	32,000.000
222001 Information and Communication Technology Services.	5,000.000
223001 Property Management Expenses	72,000.000
223005 Electricity	2,000.000
224001 Medical Supplies and Services	120,000.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
226001 Insurances	10,800.000
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	35,000.000
228002 Maintenance-Transport Equipment	10,700.000
228003 Maintenance-Machinery & Equipment Other than Transport	17,000.000
273102 Incapacity, death benefits and funeral expenses	1,300.000
Total For Budget Output	521,070.865
Wage Recurrent	128,988.836
Non Wage Recurrent	392,082.029
Arrears	0.000
AIA	0.000
Total For Department	521,070.865
Wage Recurrent	128,988.836
Non Wage Recurrent	392,082.029
Arrears	0.000
AIA	0.000

Development Projects

Project:1414 Support to Lira University Infrastructure Development

Budget Output:000002 Construction Management

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Project:1414 Support to Lira University Infrastructure Development

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

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

Main Administration block completed (4 bn), Certificate of Title, Master Plan & Geo technical survey for 344 acres land in Amolatar and Kole Districts done.	Completion of the Main Administration block 98.5%; master Plan and Geo technical survey for Agwingiri land in Amolatar completed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	4,030,000.001
352899 Other Domestic Arrears Budgeting	53,123.342
Total For Budget Output	4,083,123.343
GoU Development	4,030,000.001
External Financing	0.000
Arrears	53,123.342
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	8 km of internal roads maintained, 6 Kms of boundary roads in Amolatar Campus maintained, 90% of facilities maintained, construction of 1 external Toilet at the Library completed and handed over for use, compound maintenaned; Procurement process for furniture at main administration block completed, Signpost installed at Amuca Trading Centre. Monthly salary paid to 9 staffs ICT Equipments procured (5 laptops, 12 projectors & 6 Printers)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
312131 Roads and Bridges - Acquisition	70,000.000
312137 Information Communication Technology network lines - Acquisition	100,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000.000
312235 Furniture and Fittings - Acquisition	100,000.000

VOTE: 310 Lira University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1414 Support to Lira University Infrastructure Development		
Total For Budget Output		470,000.000
GoU Development		470,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		4,553,123.343
GoU Development		4,500,000.001
External Financing		0.000
Arrears		53,123.342
AIA		0.000
GRAND TOTAL		37,140,631.144
Wage Recurrent		23,109,721.234
Non Wage Recurrent		9,463,769.462
GoU Development		4,500,000.001
External Financing		0.000
Arrears		67,140.447
AIA		0.000

VOTE: 310 Lira University

Quarter 4

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 Q4
142212	Educational/Instruction related levies	7.500	7.371
Total		7.500	7.371

VOTE: 310 Lira University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
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
Department Budget Estimates		
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
Project budget Estimates		
Total for Vote	333,000.000	0.000

VOTE: 310 Lira University

Quarter 4

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 Q4	0.45
Performance as of End of Q4	80% Gender and Equity compliant policies and laws formulated, 600 stakeholders (staff and Students) sensitized on gender and equity, 30% female staff recruited and appointed into University service.
Reasons for Variations	No Variation registered

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 Q4	0.150
Performance as of End of Q4	680 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	

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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VOTE: 310 Lira University

Quarter 4

Issue of Concern:	Decreasing green cover and Inadequate mainstreaming and poor solid waste management as an integral part of university programmes.
Planned Interventions:	Maintenance of the University compound; Plant 5 acres of trees at the University farm; Procure dustbins for proper waste disposal; Establish green areas at the University ("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 Q4	0.04
Performance as of End of Q4	750 trees planted; 5 solid waste disposal points constructed within campus; 200 households sensitized.
Reasons for Variations	Inadequate funding

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 Q4	0.06
Performance as of End of Q4	250 staff and 1,000 students vaccinated against Covid-19; 150 households sensitized on Covid-19 and Ebola; Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students.
Reasons for Variations	