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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	28.775	28.775	21.581	21.249	75.0 %	74.0 %	98.5 %
	Non-Wage	12.887	12.887	9.820	8.488	76.0 %	65.9 %	86.4 %
Devt.	GoU	4.250	4.250	4.115	3.070	96.8 %	72.2 %	74.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**45.912**	**45.912**	**35.516**	**32.807**	**77.4 %**	**71.5 %**	**92.4 %**
	Total GoU+Ext Fin (MTEF)	**45.912**	**45.912**	**35.516**	**32.807**	**77.4 %**	**71.5 %**	**92.4 %**
	Arrears	0.237	0.237	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**46.149**	**46.149**	**35.516**	**32.807**	**77.0 %**	**71.1 %**	**92.4 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**46.149**	**46.149**	**35.516**	**32.807**	**77.0 %**	**71.1 %**	**92.4 %**
	Total Vote Budget Excluding Arrears	**45.912**	**45.912**	**35.516**	**32.807**	**77.4 %**	**71.5 %**	**92.4 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**46.149**	**46.149**	**35.517**	**32.807**	**77.0 %**	**71.1 %**	**92.4%**
Vote Function:01 Delivery of Tertiary Education	20.462	20.462	15.305	15.041	74.8 %	73.5 %	98.3%
Vote Function:02 General Administration and Support Services	25.687	25.687	20.212	17.767	78.7 %	69.2 %	87.9%
Total for the Vote	**46.149**	**46.149**	**35.517**	**32.807**	**77.0 %**	**71.1 %**	**92.4 %**

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

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
0.067	Bn Shs	Department : 001 Faculty Medicine
		Reason: The reasons for the unspent balances include: Books, Periodicals & Newspapers, and Laboratory supplies and services, whose procurement processes have already been initiated. Allowances for the Honorary lecturers have also not been paid, pending contract approval and signing by the Human Resources department.
Items		
0.005	UShs	221007 Books, Periodicals & Newspapers
		Reason: Procurement process already initiated, payments will be made in Q4
0.005	UShs	224005 Laboratory supplies and services
		Reason: Procurement process already initiated, payments will be made in Q4
0.020	Bn Shs	Department : 002 Faculty of Computing and Information Science
		Reason: Variation arose from consultancy services since activity is implemented in Q4.
Items		
0.005	UShs	225101 Consultancy Services
		Reason: External examiners are paid in Q4
0.065	Bn Shs	Department : 003 Faculty of Education
		Reason: The reason for the unspent balances includes the purchase of laboratory supplies and services; already encumbered, and Educational materials and services for use during school practice which will be spent in Q4. The other reason is funds encumbered for payment of the service provider.
Items		
0.008	UShs	224005 Laboratory supplies and services
		Reason: Procurement initiated, awaiting delivery of the items and final clearance
0.006	UShs	224008 Educational Materials and Services
		Reason: To be spent in Q4 to purchase materials for students and facilitate lecturers for supervision during school practice
0.036	Bn Shs	Department : 005 Faculty of Management Sciences
		Reason: The reason for the uspent balances is on educational materials and services to be spent in Q4. The second Consultancy services encumbered for facilitating external examiners for marking graduate scripts. some funds have been encumbered under Welfare, property management and computer supplies.
Items		
0.006	UShs	224008 Educational Materials and Services
		Reason: Funds will be spent in Q4 for facilitation of lecturers while supervising students during internship
0.059	Bn Shs	Department : 006 Faculty of Nursing and Midwifery

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
	Reason: The reason for unspent balances include: Rent-Produced Assets-to private entities, Information and Communication Technology Supplies and Printing, Stationery, Photocopying and Binding, whose procurement processes have been initiated. The other funds have been encumbered like allowances for staff, pending payments following submission of activity reports.	
Items		
0.005	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement process already initiated and payments will be made in Q4
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process already initiated and payments will be made in Q4
0.006	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Procurement process initiated, rent will be paid in Q4
Vote Function:02 General Administration and Support Services		
0.234	Bn Shs	Department : 001 Academic Affairs
	Reason: The reasons for unspent balances, Maintenance-Machinery & Equipment Other than Transport Equipment, Information and Communication Technology Supplies to RENU, Medical expenses (Employees), Welfare and Entertainment. procurement process has been initiated under stationary and computer supplies , awaiting delivery by the supplier, then final payment in Q4	
Items		
0.157	UShs	221008 Information and Communication Technology Supplies.
		Reason: Funds to be used for internet subscription to RENU in Q4
0.009	UShs	212102 Medical expenses (Employees)
		Reason: Staff have not yet claimed funds
0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: To be used for servicing of printers in Q4
0.007	UShs	221009 Welfare and Entertainment
		Reason: Procurement process initiated, awaiting delivery and clearance of the supplier in Q4
0.325	Bn Shs	Department : 002 Central Administration
	Reason: The unspent balances are due to Insurance, Maintenance-Machinery & Equipment Other than Transport Equipment, Membership dues and Subscription fees, Property Management Expenses, and funds encumbered for the maintenance of the Education block in Q4	
Items		
0.040	UShs	226001 Insurances
		Reason: Awaiting procurement of vehicles, to be insured in process and will be cleard in Q4
0.013	UShs	224003 Agricultural Supplies and Services
		Reason: Funds will be used for the purchase of soya beans and maize seeds, to be planted when rains return. other funds to be used for weeding in Q4

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:02 General Administration and Support Services		
0.015	UShs	223001 Property Management Expenses
		Reason: Funds to be spent for maintainence of Education block in Q4
0.021	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Funds will be used for sevicing of vehicles, assesment made, services and payments will be made in Q4
0.010	UShs	221017 Membership dues and Subscription fees.
		Reason: For payment of Vice Chancellor's forum in Q4
0.258	Bn Shs	Department : 003 Directorate of Research and Graduate Studies
	Reason: The unspent funds are due to Printing, Stationery, Photocopying and Binding, Workshops, Meetings and Seminars, Information and Communication Technology Supplies. and Research Expenses because Principal iinvestigators still waiting Ethical clearance before they can requisition funds. For procurable items Procurement process has initiated, awaiting delivery by supplier then final payment in Q4	
Items		
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process initiated, awaiting delivery by supplier then final payment in Q4
0.005	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement process initiated, awaiting delivery by supplier then final payment in Q4
0.005	UShs	221002 Workshops, Meetings and Seminars
		Reason: Procurement process initiated, awaiting delivery by supplier then final payment in Q4
0.219	UShs	224011 Research Expenses
		Reason: Principal iinvestigators still waiting Ethical clearance before they can requisition funds.
0.053	Bn Shs	Department : 004 Library and Information Affairs
	Reason: The unspent funds are for purchasing books, periodicals, and newspapers, and the process has already been initiated and the funds encumbered. Membership and subscription for RENU services at the Library, ICT supplies, Printing and stationary whose funds have been encumbered.	
Items		
0.039	UShs	221007 Books, Periodicals & Newspapers
		Reason: Funds to be used in the procurement of books for Library, shipping process already on.
0.104	Bn Shs	Department : 005 Student Affairs
	Reason: The unspent funds is due to Printing, Stationery, Photocopying and Binding and Educational Materials and Services to be spent in Q4 facilitate guild activities.	
Items		
0.072	UShs	224008 Educational Materials and Services

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

		Reason: Funds for guild affairs, for facilitation of GRC meetings, guild elections and handover, tree planting, fixing street lights, compound chairs, social enterprise innovation to be paid in Q4
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process initisted to be paid in Q4
0.098	Bn Shs	Department : 006 University Teaching Hospital
	Reason: The reasons for unspent balances include: Insurance for medical indemnity to be paid in Q4, Maintenance-Transport Equipment-Vehicle assessment conducted, requests made and waiting approval, Travel inland-requests are being made, and Medical Supplies and Services-procurement process initiated for medicines, laboratory reagents and consumables. Some funds have already been encumbered, especially for medical supplies.	
Items		
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Requested for the amendment of activities under allowances was made, and the approval process is already underway with the council.
0.008	UShs	228002 Maintenance-Transport Equipment
		Reason: Assessment for the Ambulance was made, requests made pending approval
0.006	UShs	226001 Insurances
		Reason: Insurance is paid in Q4 through invoices for medical indemnity insurance
0.006	UShs	227001 Travel inland
		Reason: Requests already made
0.039	UShs	224001 Medical Supplies and Services
		Reason: The procurement process was initiated for medicines, laboratory reagents, and consumables

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:001 Faculty Medicine			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of STEM/STEI programmes accredited	Number	2	3
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	1	2
No. of Students registered in STEM/STEI in HEIs	Number	100	120
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Student-led innovative science based projects developed/ supported	Number	1	1
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.			
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	1	1
Department:002 Faculty of Computing and Information Science			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of Students registered in STEM/STEI in HEIs	Number	50	153
Number of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:002 Faculty of Computing and Information Science

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Student-led innovative science based projects developed/ supported	Number	60	13

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of new TVET Curricula developed	Number	2	2

Department:003 Faculty of Education

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No. of Students registered in STEM/STEI in HEIs	Number	517	980

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Student-led innovative science based projects developed/ supported	Number	02	7

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of new TVET Curricula developed	Number	02	2
Number of TVET sponsorship for special needs students for female in male dominated courses	Number	10	4

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:005 Faculty of Management Sciences			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of STEM/STEI programmes accredited	Number	4	4
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	1	1
No. of Students registered in STEM/STEI in HEIs	Number	1	1
Catalogue of STEM/STEI programmes developed	Number	2	2
Number of public universities with a Research and Innovation Fund	Number	1	1
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2	1
Number of Student-led innovative science based projects developed/ supported	Number	1	3
Number of innovative science fairs organized	Number	1	2
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.			
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of new TVET Curricula developed	Number	1	1
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of TVET Institutions constructed and Equiped	Number	1	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1
Dedicated national research and innovation financing mechanism for higher education established	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:005 Faculty of Management Sciences

Key Service Area: 320043 Teaching and Training

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of staffing recruited in public universities	Number		

Department:006 Faculty of Nursing and Midwifery

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of STEM/STEI programmes accredited	Number	2	2
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	1	1
No. of Students registered in STEM/STEI in HEIs	Number	280	169
Catalogue of STEM/STEI programmes developed	Number	1	1
Number of public universities with a Research and Innovation Fund	Number	1	1
No of STEM/STEI incubation centres established	Number	1	1

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	01	1
Number of Student-led innovative science based projects developed/ supported	Number	04	4
Number of innovative science fairs organized	Number	04	3

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of new TVET Curricula developed	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:006 Faculty of Nursing and Midwifery

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	246	169
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	1	1
Curriculum for instructor training reviewed and revised	Number	01	1
Number of graduate tracer studies conducted	Number	01	1

Department:007 Faculty of Public Health

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of STEM/STEI programmes accredited	Number	2	2

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Student-led innovative science based projects developed/ supported	Number	30	1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of graduate tracer studies conducted	Number	116	1

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Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:001 Academic Affairs

Key Service Area: 320001 Academic Affairs

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
National Curriculum Assessment and Placement Policy in place and implemented	Text	In place	Yes
Special Needs Education Policy developed	Text	In place	Yes
The approved Higher Education Policy in Place and implemented	Text	In place	Yes
Regulations developed to operationalize the different laws in the education sector	Status	Three Policies to be developed.	Developed

Key Service Area: 320010 E-Learning, and innovation services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of consultative and coordination meetings conducted	Number	10	15
Number of ICT systems Audited	Number	7	7
Procurement and inventory support provided	Number	1	1
Human resource and capacity building provided	Text	4	4

Key Service Area: 320035 Quality, Standard and Accreditation

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
National Curriculum Assessment and Placement Policy in place and implemented	Text	1	1
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	1	1
National Science Education Policy in place and being implemented	Text	1	1
Education Quality Assurance Policy in place and implemented	Text	In place	In place
Universal Primary and Secondary Education Policy in place and implemented	Text	1	1

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:002 Central Administration			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Education Quality Assurance Policy in place and implemented	Text	Yes	Yes
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Project Monitoring reports produced	Number	4	3
Ministerial Policy Statement(MPS) produced	Text	Yes	Yes
Budget Framework Paper (BFP) produced	Text	Yes	Yes
Indicative Planning Figures(IPFs) produced	Text	Yes	Yes
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
The approved Higher Education Policy in Place and implemented	Text	In place	In place
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Project Monitoring reports produced	Number	4	3
Ministerial Policy Statement(MPS) produced	Text	Yes	Yes
Budget Framework Paper (BFP) produced	Text	Yes	Yes
Indicative Planning Figures(IPFs) produced	Text	Yes	Yes
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Education Quality Assurance Policy in place and implemented	Text	Yes	Yes
The approved Higher Education Policy in Place and implemented	Text	In Place	In place

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:002 Central Administration			
Key Service Area: 320002 Administrative and Support Services			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
The Universities and Other Tertiary Education Institutions Act (UOTIA) repealed and replaced	Text	Yes	In place
The approved Higher Education Policy in Place and implemented	Text	In Place	In place
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Ministerial Policy Statement(MPS) produced	Text	Yes	Yes
Budget Framework Paper (BFP) produced	Text	Yes	Yes
Key Service Area: 320013 Estates Management			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Feasibility studies conducted	Number	2	2
Number of Project Monitoring reports produced	Number	4	3
Department:003 Directorate of Research and Graduate Studies			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	Yes	Yes
National Education and Training for Health Policy developed	Text	Yes	Yes
Research to support strategic and operational interventions in quality education and training conducted	Text	Yes	Yes

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:004 Library and Information Affairs			
Key Service Area: 320026 Library services			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Education Quality Assurance Policy in place and implemented	Text	In Place	In Place
Approved Education Data and Information Policy in place and implemented	Text	In Place	In Place
Department:005 Student Affairs			
Key Service Area: 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
National Science Education Policy in place and being implemented	Text	Inplace	In place
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of HIV positive Pregnant women initiated on ART	Percentage	%	
Department:006 University Teaching Hospital			
Key Service Area: 320021 Hospital Management and Support Services			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Research to support strategic and operational interventions in quality education and training conducted	Text	Yes	Yes
Project:1857 Lira University Infrastructure Project II			
Key Service Area: 000002 Construction Management			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Feasibility studies conducted	Number	1	1
Ministerial Policy Statement(MPS) produced	Text	Yes	Yes
Budget Framework Paper (BFP) produced	Text	Yes	Yes

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Project:1857 Lira University Infrastructure Project II			
Key Service Area: 000002 Construction Management			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Indicative Planning Figures(IPFs) produced	Text	Yes	Yes
Project:1934 Institutional Development of Lira University			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Feasibility studies conducted	Number	1	1
Ministerial Policy Statement(MPS) produced	Text	Yes	Yes
Budget Framework Paper (BFP) produced	Text	Yes	Yes
Indicative Planning Figures(IPFs) produced	Text	Yes	Yes

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Performance highlights for the Quarter

In terms of the physical performance, Lira University achieved the following during third quarter of FY 2025/26:
1) Administration block construction is ongoing and at 93% physical progress.
2) 7kms internal roads and 6kms Amolatar roads were maintained. All these are to provide access to all users.
3) 80% of facilities maintained for building structures and utility services at the Faculties of Mgt Science, Midwifery and Nursing and the University Hospital.
4) Paid NSSF to 454 staff, 1 council and 8 committees of the Council. held 3 Top Mgt meetings
5) 454 (179 Female & 275 Male) data captured in HCM System, where 175 were administrative & support staff, & 279 academics staff. 450 staff were appraised (275Male, 179 Female), 4 (2 Male, 2 female) staff were not appraised, given they are away on
study leave 3 staff (2 female, 1male) were confirmed in service 56 (24 female) part-time appointments ratified.
6) Prepared and submitted Financial Statements for FY 2024/2025, Audits done on above Accounts by OAG, Warrants for Q3 for FY 2024_25 prepared.
7) 6 contract committee meetings held, where 5 contracts were awarded, and 5 procurement reports were approved. 5 Evaluation exercises carried out. 3
monthly procurement reports approved and submitted to PPDA. 9 bid documents prepared. 4 seminars attended by staff organised by PPDA.
8) 2nd quarter Budget Performance Reports prepared & Submitted, MPS for 2026/27 produced and submitted, service delivery standard submitted and reviewed.
9) 1 Quarterly Internal Audit Report prepared and submitted to mgt for their response. Membership and subscription fees were paid for.
10) 32 Acad Programs advertised (25 Undergrad & 7 Grad) on mass media & Registered a total of 139, 1 senate & 4 Senate Committee meetings held.
11. 2 exhibition where 37 innovations were exhibited at Gulu and Lira Universities.
12. 41 publications submitted and 19 accepted.
13. 25 desktops procured where 1 is for animation, 1 vehicle procured.

Variances and Challenges

Lira University budgeted for a total of UShs. 46.149 billion only during FY 2025/2026. By the end of third quarter however, the total release was UShs. 35.516 billion only, comprising of Wages (UShs. 21.581 billion), non-wage (UShs. 9.820 billion) and GoU Development (UShs 4.115 billion). Out of the total released, UShs. 32.849 billion was spent by the end of the quarter (comprising UShs 21.267 billion on Wages, UShs. 8.5 billion on nonwage and
UShs. 3.082 on GoU Development).
In a nutshell therefore, 77.4 % of the Budget was Released, 71.5 % of the Budget was Spent and 92.5 % of the Releases was Spent by the end of the quarter.
The following challenges should however be noted since they affected budget execution:
1. The funding is still low in respect to the growing number of academic programmes and students population
2. Lira University still has a low staffing level of 22% only. The University continues to experience a low number of Academic staff and Technicians which does not match with the increasing number of academic programmes driven by the ever-increasing demand for quality higher education. This low staffing affects the effective delivery of services.
3. Low release of the development fund to fund the approved successor projects
4. Limited funding for prototype scaling, time constraints for innovators, and inadequate commercialization pathways.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**46.149**	**46.149**	**35.517**	**32.807**	**77.0 %**	**71.1 %**	**92.4 %**
Vote Function:01 Delivery of Tertiary Education	**20.462**	**20.462**	**15.305**	**15.041**	**74.8 %**	**73.5 %**	**98.3 %**
320008 Community Outreach services	0.207	0.207	0.110	0.086	53.0 %	41.7 %	78.2 %
320036 Research, Innovation and Technology Transfer	0.093	0.093	0.070	0.053	75.0 %	57.4 %	75.7 %
320043 Teaching and Training	20.162	20.162	15.126	14.901	75.0 %	73.9 %	98.5 %
Vote Function:02 General Administration and Support Services	**25.687**	**25.687**	**20.212**	**17.767**	**78.7 %**	**69.2 %**	**87.9 %**
000001 Audit and Risk Management	0.271	0.271	0.203	0.194	75.0 %	71.7 %	95.6 %
000002 Construction Management	2.812	2.812	2.615	2.601	93.0 %	92.5 %	99.5 %
000003 Facilities and Equipment Management	1.600	1.600	1.500	0.469	93.8 %	29.3 %	31.3 %
000004 Finance and Accounting	1.341	1.341	1.010	0.974	75.3 %	72.6 %	96.4 %
000005 Human Resource Management	0.402	0.402	0.303	0.271	75.3 %	67.6 %	89.4 %
000006 Planning and Budgeting services	0.414	0.414	0.312	0.252	75.4 %	60.9 %	80.8 %
000007 Procurement and Disposal Services	0.320	0.320	0.240	0.222	75.2 %	69.4 %	92.5 %
320001 Academic Affairs	1.637	1.637	1.222	1.185	74.6 %	72.4 %	97.0 %
320002 Administrative and Support Services	10.768	10.768	7.981	7.705	74.1 %	71.6 %	96.5 %
320010 E-Learning, and innovation services	0.997	0.997	0.821	0.645	82.4 %	64.7 %	78.6 %
320013 Estates Management	0.649	0.649	0.487	0.407	74.9 %	62.7 %	83.6 %
320021 Hospital Management and Support Services	0.931	0.931	0.718	0.610	77.1 %	65.5 %	85.0 %
320026 Library services	1.113	1.113	0.818	0.713	73.5 %	64.0 %	87.2 %
320035 Quality, Standard and Accreditation	0.371	0.371	0.277	0.256	74.7 %	68.9 %	92.4 %
320036 Research, Innovation and Technology Transfer	0.676	0.676	0.509	0.236	75.3 %	35.0 %	46.4 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	1.386	1.386	1.197	1.026	86.3 %	74.0 %	85.7 %
Total for the Vote	**46.149**	**46.149**	**35.517**	**32.807**	**77.0 %**	**71.1 %**	**92.4 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	27.321	27.321	20.491	20.204	75.0 %	74.0 %	98.6 %
211102 Contract Staff Salaries	1.454	1.454	1.091	1.045	75.0 %	71.9 %	95.8 %
211104 Employee Gratuity	0.308	0.308	0.308	0.308	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.353	2.353	1.722	1.630	73.2 %	69.3 %	94.6 %
211107 Boards, Committees and Council Allowances	0.848	0.848	0.665	0.658	78.4 %	77.6 %	99.0 %
212101 Social Security Contributions	2.514	2.514	1.886	1.886	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.223	0.223	0.165	0.125	73.9 %	55.8 %	75.5 %
212103 Incapacity benefits (Employees)	0.103	0.103	0.063	0.037	60.9 %	35.5 %	58.3 %
221001 Advertising and Public Relations	0.111	0.111	0.051	0.041	46.2 %	36.7 %	79.4 %
221002 Workshops, Meetings and Seminars	0.013	0.013	0.011	0.002	84.6 %	16.5 %	19.5 %
221003 Staff Training	0.146	0.146	0.121	0.102	82.4 %	69.9 %	84.9 %
221004 Recruitment Expenses	0.018	0.018	0.014	0.014	77.8 %	77.7 %	99.9 %
221005 Official Ceremonies and State Functions	0.120	0.120	0.120	0.120	100.0 %	99.8 %	99.8 %
221006 Commissions and related charges	0.090	0.090	0.062	0.056	68.9 %	62.4 %	90.6 %
221007 Books, Periodicals & Newspapers	0.177	0.177	0.114	0.064	64.1 %	36.1 %	56.3 %
221008 Information and Communication Technology Supplies.	0.532	0.532	0.468	0.272	88.0 %	51.1 %	58.1 %
221009 Welfare and Entertainment	0.355	0.355	0.270	0.235	76.2 %	66.4 %	87.0 %
221011 Printing, Stationery, Photocopying and Binding	0.332	0.332	0.257	0.197	77.3 %	59.3 %	76.8 %
221012 Small Office Equipment	0.043	0.043	0.036	0.025	84.1 %	58.6 %	69.7 %
221016 Systems Recurrent costs	0.071	0.071	0.053	0.045	75.0 %	63.8 %	85.0 %
221017 Membership dues and Subscription fees.	0.082	0.082	0.072	0.054	87.6 %	65.0 %	74.2 %
222001 Information and Communication Technology Services.	0.160	0.160	0.113	0.099	70.5 %	62.2 %	88.1 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.262	0.262	0.177	0.123	67.5 %	47.0 %	69.6 %
223003 Rent-Produced Assets-to private entities	0.052	0.052	0.041	0.035	78.1 %	66.5 %	85.2 %
223004 Guard and Security services	0.263	0.263	0.212	0.193	80.4 %	73.2 %	91.0 %
223005 Electricity	0.188	0.188	0.121	0.121	64.5 %	64.5 %	100.0 %
223006 Water	0.006	0.006	0.006	0.001	100.0 %	12.9 %	12.9 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.017	0.017	0.013	0.007	75.0 %	38.4 %	51.1 %
224001 Medical Supplies and Services	0.157	0.157	0.155	0.112	99.0 %	71.5 %	72.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.029	0.029	0.024	0.008	82.8 %	28.4 %	34.4 %
224004 Beddings, Clothing, Footwear and related Services	0.140	0.140	0.069	0.060	49.6 %	42.6 %	85.9 %
224005 Laboratory supplies and services	0.038	0.038	0.033	0.020	86.8 %	53.1 %	61.1 %
224008 Educational Materials and Services	0.251	0.251	0.177	0.093	70.5 %	37.0 %	52.6 %
224010 Protective Gear	0.012	0.012	0.008	0.004	67.4 %	31.8 %	47.1 %
224011 Research Expenses	0.555	0.555	0.414	0.184	74.6 %	33.1 %	44.4 %
225101 Consultancy Services	0.164	0.164	0.130	0.110	79.5 %	67.3 %	84.6 %
226001 Insurances	0.062	0.062	0.046	0.000	74.2 %	0.0 %	0.0 %
227001 Travel inland	0.641	0.641	0.444	0.412	69.3 %	64.4 %	92.9 %
227004 Fuel, Lubricants and Oils	0.531	0.531	0.398	0.393	75.0 %	74.1 %	98.7 %
228001 Maintenance-Buildings and Structures	0.208	0.208	0.137	0.079	65.7 %	38.1 %	58.0 %
228002 Maintenance-Transport Equipment	0.188	0.188	0.125	0.077	66.4 %	40.8 %	61.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.094	0.094	0.071	0.031	75.6 %	33.2 %	44.0 %
282102 Fines and Penalties	0.020	0.020	0.010	0.009	50.0 %	43.8 %	87.5 %
282103 Scholarships and related costs	0.480	0.480	0.475	0.469	98.9 %	97.8 %	98.9 %
312121 Non-Residential Buildings - Acquisition	2.580	2.580	2.580	2.580	100.0 %	100.0 %	100.0 %
312137 Information Communication Technology network lines - Acquisition	0.100	0.100	0.100	0.097	100.0 %	97.0 %	97.0 %
312212 Light Vehicles - Acquisition	1.000	1.000	1.000	0.372	100.0 %	37.2 %	37.2 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.400	0.400	0.400	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.237	0.237	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**46.149**	**46.149**	**35.517**	**32.807**	**77.0 %**	**71.1 %**	**92.4 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**46.149**	**46.149**	**35.517**	**32.807**	**76.96 %**	**71.09 %**	**92.37 %**
Vote Function:01 Delivery of Tertiary Education	**20.462**	**20.462**	**15.305**	**15.041**	**74.80 %**	**73.51 %**	**98.3 %**
Departments							
001 Faculty Medicine	5.269	5.269	3.942	3.871	74.8 %	73.5 %	98.2 %
002 Faculty of Computing and Information Science	1.090	1.090	0.809	0.789	74.2 %	72.4 %	97.5 %
003 Faculty of Education	2.678	2.678	1.998	1.934	74.6 %	72.2 %	96.8 %
005 Faculty of Management Sciences	4.281	4.281	3.186	3.150	74.4 %	73.6 %	98.9 %
006 Faculty of Nursing and Midwifery	5.216	5.216	3.919	3.860	75.1 %	74.0 %	98.5 %
007 Faculty of Public Health	1.928	1.928	1.450	1.437	75.2 %	74.5 %	99.1 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**25.687**	**25.687**	**20.212**	**17.767**	**78.68 %**	**69.16 %**	**87.9 %**
Departments							
001 Academic Affairs	3.005	3.005	2.320	2.086	77.2 %	69.4 %	89.9 %
002 Central Administration	14.164	14.164	10.535	10.026	74.4 %	70.8 %	95.2 %
003 Directorate of Research and Graduate Studies	0.676	0.676	0.509	0.236	75.3 %	34.9 %	46.4 %
004 Library and Information Affairs	1.113	1.113	0.818	0.713	73.5 %	64.1 %	87.2 %
005 Student Affairs	1.386	1.386	1.197	1.026	86.4 %	74.0 %	85.7 %
006 University Teaching Hospital	0.931	0.931	0.718	0.610	77.1 %	65.5 %	85.0 %
Development Projects							
1857 Lira University Infrastructure Project II	2.812	2.812	2.615	2.601	93.0 %	92.5 %	99.5 %
1934 Institutional Development of Lira University	1.600	1.600	1.500	0.469	93.8 %	29.3 %	31.3 %
Total for the Vote	**46.149**	**46.149**	**35.517**	**32.807**	**77.0 %**	**71.1 %**	**92.4 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
Department:001 Faculty Medicine		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Community Outreach conducted.	3 community outreaches were conducted: where 18 students were taken to Lira Regional Referral for clinical learning, 14 students went to ICU for a quiz for annual conference for Federation of Uganda Medical Students Association (FUMSA). Thirdly 14 students of MBChB attended FUMSA activities in Ishaka, Bushenyi.	Low targets were set

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

Item		Spent
222001 Information and Communication Technology Services.		550.000
227004 Fuel, Lubricants and Oils		2,075.000
	Total For Budget Output	**2,625.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,625.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
2 Research Projects Conducted and published/ disseminated.	1 grant won, consisting of laboratory equipment delivered in kind under the Department of Pathology from Seeding labs in the USA. The equipment selection is complete and ready for shipment. 1 exhibition for a research project conducted where the Department of Pharmacology participated in Exhibition organized by the National Council for Higer Education at Gulu City. 1 article was published in a peer reviewed journal, the second one's manuscript is still under review process: Proportion of ocular hypertension from a community-based screening program in South-Western Uganda, December 2025 Journal of Ophthalmology of Eastern central and Southern Africa (Vol 14 No.3, ISSN 2308-6327) Owiny Moses*, Arunga VN, Kabunga Rachel. Neurofibrillary tangle maturation and TDP-43 pathology in nodding syndrome of Uganda Alison Mao1,2, Sylvester Onzivua, Francis Olwa, Amanda Fong, David Clutterbuck1, Michael S. Pollanen , this manuscript is still in the review process.	Exhibition activity is part of research

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,470.000
221017 Membership dues and Subscription fees.		1,000.000
227001 Travel inland		860.000
	Total For Budget Output	**3,330.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,330.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
2 HIV awareness Campaign conducted 15 Staff sensitized on Covid-19, Ebola, MPox and other Pandemics Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students.	Awareness about these epidemics is a routine with posters on the walls for both students and lecturers to read. Assorted PPE's, including gloves, were purchased for use by students in the hospital for training and patient care 1 sensitization meeting was held at the University Teaching Hospital grounds	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
Salaries of 45 full-time staff paid, 170 students taught, trained and assessed, 11 part-time lecturers and 8 Honorary Lecturers paid.	46 staff members were paid salaries (17 female, 29 male), 196 (75 Female, 121 Male) students were taught, trained, and assessed across three academic years and programs: 75 in Year 1, 52 in Year 2, and 69 in Year 3. The courses include; Bachelor of Science in Community Psychology and Psychotherapy: 91 students (61 female, 30 male). Bachelor of Medicine and Bachelor of Surgery: 96 students (11 female, 85 male). Master of Mental Health: 9 students (3 female, 6 male).	9 (3 female, 6 male) honorary lecturers did not received allowances, because their appointment had not ye been finalized pending development of frame work for implementation of MoU between Lira University and LRRH
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		

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

Item		Spent
211101 General Staff Salaries		1,220,865.257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,039.650
212102 Medical expenses (Employees)		1,396.000
221009 Welfare and Entertainment		2.500
222001 Information and Communication Technology Services.		1,900.000
223005 Electricity		600.000
227001 Travel inland		4,654.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**1,257,457.407**
	Wage Recurrent	1,220,865.257
	Non Wage Recurrent	36,592.150
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,263,412.407**
	Wage Recurrent	1,220,865.257
	Non Wage Recurrent	42,547.150
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Computing and Information Science

Key Service Area:320008 Community Outreach services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		

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

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

Key Service Area:320036 Research, Innovation and Technology Transfer

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		

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

Item		Spent
224011 Research Expenses		940.500
	Total For Budget Output	**940.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	940.500
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
16 staff (66% male & 34% female). and 200 (60% male & 40% female) students sensitized on Covid-19 Ebola , MPox and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed and sensitized and supported on HIV/ AIDS .	18 (5 female, 13 male) staff and 153 (38 Females and 115 Male students sensitized on Covid-19 Ebola , MPox and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed for use by staff 153 students and 18 staff sensitized and supported on HIV/ AIDS through the office of the Dean of students.	Additional staff were recruited

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
12 permanent staff salaries paid (66% male & 34 % female). 200 (60 % male & 40% female) undergraduate students taught, assessed, examined and 50 (60%male & 40% female) presented for graduation	18 (5 female, 13 male) staff were paid a salary 153 (38 Females and 115 Males) students were taught, assessed, and examined. The programs taught included: (BSc-Computer Science) 52, Bachelor of Information & Communication Technology (49), BScComputer Animation (18) and Bachelor of Library & Information Science). 15 full time staff and 3 part time recruited and were trained on Competency Based Curriculum	Graduation was held in Q2 Examinations will be conducted in Q4

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		237,690.121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,767.500
212102 Medical expenses (Employees)		1,180.000
221007 Books, Periodicals & Newspapers		375.000
222001 Information and Communication Technology Services.		1,200.000
224004 Beddings, Clothing, Footwear and related Services		1,400.000
227001 Travel inland		1,200.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**278,812.621**
	Wage Recurrent	237,690.121
	Non Wage Recurrent	41,122.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**279,753.121**
	Wage Recurrent	237,690.121
	Non Wage Recurrent	42,063.000
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Education

Key Service Area:320008 Community Outreach services

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
400 students placed and supervised during School practice.	Visited 8 secondary schools; 4 in Oyam and 4 in Dokolo sensitising the teachers and students about the existing and newly accredited programs.	Students will be placed for internship in Q4

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

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

Key Service Area:320036 Research, Innovation and Technology Transfer

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
2 Research Report published.	Participated in 2 Research and Innovation exhibitions at the Lira University and also at Gulu University, organised by NCHE, 4 Research projects currently going on at the faculty, they include: 1 Perception of science teachers towards CBC methodology-(PI Dr Elizabeth Amongi, CO-PI Kwizera Gad). 2) A predictive Model for Short Term Weather Forecasting over Lango sub-Region, Northern Uganda,- (PI Mugiimba Ronald). 3) Formulation of Sustainable Substrate and Cost Optimisation in Oyster Mushroom Production-(PI Okumu Reagan). 4) Adaptation Strategies to Unpredictable Weather Patterns by Smallholder Maize Farmers in Kagadi District, Uganda -(PI Mayanja Burden). All these studies are in their final stages, with their outcomes clear, and some manuscript drafts are ready for submission	Research studies on going, due for publishing in Q4

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

Item		Spent
224011 Research Expenses		541.728
	Total For Budget Output	**541.728**
	Wage Recurrent	0.000
	Non Wage Recurrent	541.728
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
52 staff (70% male & 30% female) and 800 (70% male & 30% female students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. and supported on HIV/ AIDS	44 staff (33 male & 11 female) and 1,117 (341 female). 836 Male students were sensitised on Covid-19 Ebola, MPox and other pandemics, mainly using posters and the office of the Dean of students. Personal Protective Equipment (PPEs) procured and distributed ncluding soa and sanitizers for use in public places like toilets.	Few staff in place, compared to target
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
32 (70% male & 30% female) permanent staff paid monthly salary ,800 undergraduate Student (68% male &32% female)taught and assessed. 150 students (68% male & 32% female) are presented for graduation.	40 (10 female, 30 male) staff were paid a salary, 4 (1 Female, 3 Male) part-time staff were paid allowances 1,117 students (341 Female, 836 Male)were taught.	Examinations to be conducted in Q4 Graduation was held in Q2

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

Item		Spent
211101 General Staff Salaries		545,683.332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,777.319
212102 Medical expenses (Employees)		4,103.900
221001 Advertising and Public Relations		2,000.000
221003 Staff Training		1,180.000
221008 Information and Communication Technology Supplies.		1,650.000
221009 Welfare and Entertainment		2,459.500
221011 Printing, Stationery, Photocopying and Binding		3,030.000
222001 Information and Communication Technology Services.		1,000.000
223001 Property Management Expenses		15,606.000
223005 Electricity		4,500.000
224003 Agricultural Supplies and Services		1,588.000
224005 Laboratory supplies and services		1,226.000
227001 Travel inland		2,190.000
	Total For Budget Output	**631,994.051**
	Wage Recurrent	545,683.332
	Non Wage Recurrent	86,310.719
	Arrears	0.000
	AIA	0.000
	Total For Department	**632,535.779**
	Wage Recurrent	545,683.332

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	86,852.447
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Management Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

One Entrepreneurship outreach 180 students 70% male and 30% female 1 Guest speakers invited	No activity implemented, activities re-plannedto Q4	Entreprenuership outreach to be conducted in Q4, given that the University bus was in Kampala for servicing, causing cancellation of the planned community outreach and entrepreneurship field tour to Mbale City Industrial Park Guest speaker will be invited in Q4

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

Item		Spent
224008 Educational Materials and Services		3,900.000
	Total For Budget Output	**3,900.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,900.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

5 articles published in peer review journals and 1 Research project conducted	12 articles published/accepted in peer-reviewed journals. 4 research projects ongoing as planned. 1. Estimating Total Factor Productivity of Smallholder Soya, Bean and Sunflower Enterprises in Selected Districts of the Lango Subregion. 2. Enhancing Integration of Adolescent Family Planning and Post-Abortion Care in Northern Uganda. 3. Advancing Social Innovation and Entrepreneurship through Postgraduate Education in East Africa. 4. Implementation of an Integrated Care Model for Patients with Multiple Cardio-Metabolic and Mental Health Conditions in Sub-Saharan Africa.	Training staff on research, enhanced staff capacity to write and publish articles.

VOTE: 310 Lira University

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		1,935.367
	Total For Budget Output	**1,935.367**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,935.367
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS	51 (15 females, 36 males) staff 686 (Male 357, Female 329) sensitized on Covid-19, Ebola, MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed at hand washing points. 686 (Male 357, Female 329) students and 51 staff were sensitised and supported on HIV/ AIDS mainly through the office of the dean of students.	More students were admitted
25 staff paid salary 560 undergraduate and 300 graduate students taught - 360 female (41.86%) 500 male (58.14%). 10 part-time lecturers paid for under allowance line for lecturing under-graduate and graduate students. 6 External Examiners paid.	41 staff were paid a salary 471 undergraduate and 63 graduate students taught - 284 female (53.2%) 280 male (52.4%).	Additional staff recruited 1 staff has not yet accessed the Human Capacity Management system (HCM). 4 external examiners will be paid in Q4 for marking dissertations 10 part-time lecturers not yet paid for under allowance line for lecturing under-graduate and graduate students. Registration of students still on-going

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	865,523.905
211102 Contract Staff Salaries	215,786.992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,801.500
212102 Medical expenses (Employees)	1,575.400
221003 Staff Training	1,020.000
221007 Books, Periodicals & Newspapers	750.000
221009 Welfare and Entertainment	375.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
221012 Small Office Equipment	20.000

VOTE: 310 Lira University

Quarter 3

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

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

Item		Spent
222001 Information and Communication Technology Services.		1,700.000
223001 Property Management Expenses		3,749.000
223005 Electricity		3,000.000
227001 Travel inland		2,580.000
227004 Fuel, Lubricants and Oils		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,397.000
	Total For Budget Output	**1,198,278.797**
	Wage Recurrent	1,081,310.897
	Non Wage Recurrent	116,967.900
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,204,114.164**
	Wage Recurrent	1,081,310.897
	Non Wage Recurrent	122,803.267
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Nursing and Midwifery

Key Service Area:320008 Community Outreach services

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 community engagement meetings conducted 3 community outreaches 1 community projects implementetd 3 sensitization meetings held 246 students placed for different community implementation of health promotion support 2 community output	4 community engagement meetings were conducted in Ayere, Amach, Ober and Atiak. where pregnant women, young girls and breastfeeding women were met. The purpose of these meetings was to gain a deeper understanding of the community context, inform implementation strategies, and capture the perspectives of key stakeholders on the community midwifery project 4 community integrated outreaches were conducted in Ober, Barapwo, Aduku and Agali. Services were provided to children under-5 years, pregnant women, women of reproductive age, adolescents, HIV positive clients. 2 community projects were implemented in Atiak and Ayago. Key persons reached were families with newborn babies, women in reproductive age and breast cancer survivors. 4 community sensitisation meetings conducted to create awareness on Immunisation against malaria and child days-plus, at Ayere & Olago villages, Primary & Nursery schools of Lira City, west. 1 community placement for 151 students in the lower health centres	1 additional community engagement activity was from the previous quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		570.000
222001 Information and Communication Technology Services.		400.000
224010 Protective Gear		1,240.000
227001 Travel inland		7,000.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**11,710.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,710.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications	10 staff trained on Manuscript writing 42 students, including both undergraduates and postgraduates, were supervised in their research. 5 proposals were developed and submitted to LUREC for approval. The proposals were developed in different areas, ranging from community health, maternal and child health and obstetric emergencies. 2 Research papers were written and presented at National and International forums. 1 Research lecture was conducted for faculty staff on the patient satisfaction survey and good clinical conduct in research. 2 publications were made in Contraception and women's health.	The variation is due to delay in approval of research proposal for data collection

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,820.000
221011 Printing, Stationery, Photocopying and Binding		750.000
227001 Travel inland		3,750.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**8,320.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,320.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
70 staff salary paid, 60 students admitted 246 students taught and trained at the faculty Clinical skills training using simulation method conducted to 246 students 48 clinical sessions and Assessment conducted in the clinical area	72 staff were paid a salary 169 students were taught and trained at the faculty'. Clinical Skills training using the simulation method was conducted to 169 (110 Female, 59 Male) students, at the skills lab and the different health facilities attached to like Lira RRH, Ober Barapwo, & Atyak HC IIIs & Lira University Hospital. 48 clinical sessions conducted at Lira University Hospital, Neogenesis fertility Center, kawempe National Referral hospital and Atyak HC III	Additional staff were recruited students were admitted in Q1 Few students were admitted than expected
70 staff and 450 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 450 students and 70 staff sensitized and supported on HIV/ AIDS	20 staff and 35 students were sensitised on Covid-19 Ebola , MPox and other pandemics. Procured personal protective equipment for staff and students to be used during the clinical placement and services, ranging from gumboots, theatre shoes, uniforms and aprons, hand sanitizers 33 (21 female, 12 Male) staff and 169 (110 Female, 59 Male) were sensitised on HIV/AIDs through the office of the dean of students.	No variation

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

Item		Spent
211101 General Staff Salaries		1,254,207.017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,553.000
212102 Medical expenses (Employees)		448.000
221003 Staff Training		4,500.000
221009 Welfare and Entertainment		3,353.000
222001 Information and Communication Technology Services.		1,200.000
223005 Electricity		600.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		340.000
225101 Consultancy Services		5,926.000
227001 Travel inland		7,250.000
227004 Fuel, Lubricants and Oils		3,500.000
228001 Maintenance-Buildings and Structures		4,618.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,709.300
	Total For Budget Output	**1,310,204.317**
	Wage Recurrent	1,254,207.017
	Non Wage Recurrent	55,997.300
	Arrears	0.000
	AIA	0.000

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**1,330,234.317**
	Wage Recurrent	1,254,207.017
	Non Wage Recurrent	76,027.300
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Public Health

Key Service Area:320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		273.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	**1,523.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,523.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

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

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

Key Service Area:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
116 Students (66 Male & 50 Female) -70 Bsc.PH&46 MPH Taught & Assessed, 17 Full-time & 4 part-time lecturers paid salaries, 1 Faculty Board Meeting and 1 Departmental Meeting Held	23 (7 Female, 16 Male) staff were paid a salary, 2 part time lecturers were paid allowance. 98 (38 Female, 60 Male) students were taught. 1 Faculty Board Meeting and 1 departmental meeting was held	Fewer students enrolled at the university
17 staff and 116 students sensitized on Covid-19 Ebola , Mpox, SGBV, PWDs, Harmful Social and Cultural Practices such as Child Marriage and Female Genital Mutilation (FGM), 116 students and 17 staff sensitized and supported on HIV/ AIDS	23 (7 Female, 16 Male) staff, 2 part-time lecturers were, 98 (38 Female, 60 Male) sensitized on emerging diseases, Harmful Social and Cultural Practices such as Child Marriage and Female Genital Mutilation (FGM) and supported on HIV/AIDs through counselling and information giving.	No variation

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

Item		Spent
211101 General Staff Salaries		449,961.256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,430.298
212102 Medical expenses (Employees)		3,370.000
221003 Staff Training		139.500
221009 Welfare and Entertainment		270.000
221012 Small Office Equipment		552.240
222001 Information and Communication Technology Services.		600.000
223005 Electricity		250.000
224004 Beddings, Clothing, Footwear and related Services		2,980.000
227001 Travel inland		2,433.235
227004 Fuel, Lubricants and Oils		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		117.000
	Total For Budget Output	**475,603.529**
	Wage Recurrent	449,961.256
	Non Wage Recurrent	25,642.273
	Arrears	0.000
	AIA	0.000
	Total For Department	**477,126.529**
	Wage Recurrent	449,961.256
	Non Wage Recurrent	27,165.273
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		
Key Service Area:320001 Academic Affairs		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
18 staff paid annual salary, 3 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 Answer Booklets, 1 Senate and 5 Committee meetings & sensitized 3 Schs, develop 11 Programs	A total of 18 (11 males and 7 females) staff members were paid salaries. 5 adverts ran on radio and newspapers on the programs at Lira University, registered 139 students, students are still registering & 19000 answer booklets were procured, 1 Senate meeting was held to discuss the 1st semester results FY 20256/26, to receive reports from faculty deans, and also discuss student's discipline. 5 Committee meetings were held as planned.	Transcripts, & Certificates were printed in Q2 Sensitization of schools planned for Q4 Programs were developed in Q2 students were admitted in Q1 Students are still registering

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

Item	Spent
211101 General Staff Salaries	229,117.237
211102 Contract Staff Salaries	26,644.907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,754.000
211107 Boards, Committees and Council Allowances	9,296.734
212102 Medical expenses (Employees)	1,365.500
221001 Advertising and Public Relations	12,800.000
221005 Official Ceremonies and State Functions	2,236.000
221006 Commissions and related charges	8,249.600
221007 Books, Periodicals & Newspapers	550.000
221008 Information and Communication Technology Supplies.	6,600.000
221009 Welfare and Entertainment	3,499.400
221011 Printing, Stationery, Photocopying and Binding	33,759.720
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	2,125.000
223005 Electricity	1,500.000
224004 Beddings, Clothing, Footwear and related Services	1,960.000
225101 Consultancy Services	1,296.000
227001 Travel inland	7,033.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	**390,787.098**

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	255,762.144
	Non Wage Recurrent	135,024.954
	Arrears	0.000
	AIA	0.000

Key Service Area:320010 E-Learning, and innovation services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Annual subscription made for Internet bandwidth of 113 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins. Plus Academic Information Management System (AIMS).	10 (6 female, 4 male) staff were paid a salary for the months of Jan, Feb and March 2026 3 trainings were conducted for students on AIMS	All Subscriptions were paid in Q1 Competiting activities limited the number of trainings on AIMS
10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with.	No sensitizations were done. assorted protective equipment were purchased including hand sanitizers, hand washing detergents and distributed for use by staff. 0% Gender and Equity compliant policies and laws complied with, the department has both male and female staff.	Limited opportunities where sensitisation on emerging conditions could be integrated.

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

Item	Spent
211101 General Staff Salaries	188,265.273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,970.000
212102 Medical expenses (Employees)	1,859.000
221008 Information and Communication Technology Supplies.	18,000.217
227001 Travel inland	5,130.000
227004 Fuel, Lubricants and Oils	6,650.000
Total For Budget Output	**225,874.490**
Wage Recurrent	188,265.273
Non Wage Recurrent	37,609.217
Arrears	0.000
AIA	0.000

Key Service Area:320035 Quality, Standard and Accreditation

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 Staff salaries paid, 3 tracer studies done for Faculty of Education and Public Health, 100 staff sensitized on QA policy, 2internal Quality Assurance reports submitted,3 self-assessment tools developed for programs.	4 (1 Female, 3Male) staff were paid a salary 1 tracer studies conducted, awaiting the report 2 Quality assurance reports submited as planned 3 tools developed, these include; Examination, student self assesment and exit tools.	No variation
2 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 8 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with,	4 staff (1 Female, 3 Male) were sensitised on Covid-19 Ebola , MPox and other pandemics by the use of posters and integration of key messages during meetings. Detergents and other items to maintain cleanliness are procured in equal quantities. 80% Gender and Equity compliant policies and laws complied with, 25% of the staff being female.	PPEs were not procured due to inadequate funding

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

Item		Spent
211101 General Staff Salaries		42,045.855
211102 Contract Staff Salaries		53,065.672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,420.000
211107 Boards, Committees and Council Allowances		1,500.000
212102 Medical expenses (Employees)		640.500
221007 Books, Periodicals & Newspapers		385.000
221008 Information and Communication Technology Supplies.		1,100.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
222001 Information and Communication Technology Services.		900.000
223005 Electricity		750.000
224011 Research Expenses		1,800.000
227001 Travel inland		2,770.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	**116,377.027**
	Wage Recurrent	95,111.527
	Non Wage Recurrent	21,265.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**733,038.615**
	Wage Recurrent	539,138.944
	Non Wage Recurrent	193,899.671
	Arrears	0.000
	AIA	0.000

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Central Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Salary for 2 Audit Staff Paid, Annual Work plan prepared and submitted, Quarterly Internal Audit Reports prepared and submitted, Staff trainings paid for, Memberships and Subscriptions paid for.	1 Annual Work Plan for FY 2026/2027 has been prepared for submission to the Office of the Internal Auditor General but is yet to be presented to the Audit and Risk Management Committee for approval. 1 Quarterly Internal Audit Reports, 19 Audit queries raised and responded to all of them 0 training of staff done, the available funds could not cover the training costs. 1 Audit Committee meeting was held, during which a resolution was made tasking Management to: introduce the use of identification tags for visitors; install restricted signage in areas with limited access; and direct the Accounting Officer to draft a circular requiring staff to use official University electronic mailing and messaging accounts. 1 Quarterly verification of supplies for all 12 cost centers.	Memberships and Subscriptions paid for in Quarter 1 The third Audit and Risk Management Committee meeting was postponed to 24 April 2026 Inadequate funds limited staff from attending training
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme	2 staff (Male) sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 2 staff sensitized and supported on HIV/ AIDS, 0% Gender and Equity compliant policies complied with in regards to recruitment, all staff are male.	Recruitment didn't attract a female candidate

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

Item		Spent
211101 General Staff Salaries		53,671.322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,414.000
212102 Medical expenses (Employees)		1,000.000
221003 Staff Training		750.000
221009 Welfare and Entertainment		678.000
222001 Information and Communication Technology Services.		1,400.000
223005 Electricity		600.000
227001 Travel inland		5,453.000
227004 Fuel, Lubricants and Oils		1,500.070
	Total For Budget Output	**71,466.392**
	Wage Recurrent	53,671.322
	Non Wage Recurrent	17,795.070
	Arrears	0.000

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
19 (57% male & 43% female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 (57% male & 43% female) staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	19 (57% male & 43% female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 (57% male & 43% female) staff sensitized and supported on HIV/ AIDS.	43% females only, a few female candidates qualified
1 contract (100% male) & 14 (56% male & 44% female) permanent staff paid monthly salary. 1 Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, quarterly departmental meetings held & Quarterly Warrants prepared	1 contract (100% male) & 16 (10 male & 6 female) permanent staff paid a monthly salary. 1 Physical performance & Financial Statements prepared and submitted to Accountant General's office 19 queries were raised in the internal audit quarterly report and were all responded to accordingly. Some of the queries raised were regarding verification of graduation supplies, expenditure on the 7th graduation, accumulation of medical expenditure, and non-printing of payment vouchers among others 1 quarterly departmental meeting was held & 1 Quarterly Warrants prepared	Additional staff were recruited

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

Item		Spent
211101 General Staff Salaries		222,280.592
211102 Contract Staff Salaries		30,068.800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,588.000
212102 Medical expenses (Employees)		3,332.030
221003 Staff Training		1,600.000
221007 Books, Periodicals & Newspapers		375.000
221008 Information and Communication Technology Supplies.		6,010.000
221009 Welfare and Entertainment		2,100.000
221011 Printing, Stationery, Photocopying and Binding		1,226.000
221012 Small Office Equipment		1,666.000
221016 Systems Recurrent costs		20,424.500
221017 Membership dues and Subscription fees.		1,050.000
222001 Information and Communication Technology Services.		3,180.000
227001 Travel inland		14,300.000
227004 Fuel, Lubricants and Oils		6,358.750
	Total For Budget Output	**363,559.672**
	Wage Recurrent	252,349.392
	Non Wage Recurrent	111,210.280

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Key Service Area:000005 Human Resource Management		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
394 staff (134 female) data captured in HCM System monthly, 394 staff (134 female) appraised, 308 staff (134 female) training needs assessed, 394 staff list & records (134 female) managed & updated, Pay Salaries to 3 Staff	Salary payment was made to 4 (2 males, 2 females) staff members There 454 (275Male, 179 Female) staff on the staff list and 446 have accessed HCM System/ payroll 450 staff were appraised (275Male, 179 Female), 4 (2 Male, 2 female) staff were not appraised, given they are away on study leave 3 staff (2 female, 1male) were confirmed in service 454 staff list & records (179 female, 275 Males) managed & updated, Deployed 18 part-time teaching staff (2 females, 16 males) Deployed 454 (176 Female, 270 Male) were staff paid a salary No induction carried out	Additional staff were recruited Delayed submission of required document by staff to acess HCM
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in recruitmennt	4 (2 female, 2 male) staff sensitised on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 4 (2 female, 2 male) staff sensitised and supported on HIV/ AIDS, 50% Gender and Equity compliant policies complied with in recruitmennt with 50% of staff being female.	No variation

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

Item	Spent
211101 General Staff Salaries	82,738.336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,445.000
212102 Medical expenses (Employees)	3,200.000
221004 Recruitment Expenses	55.000
221008 Information and Communication Technology Supplies.	1,330.000
221009 Welfare and Entertainment	748.000
221011 Printing, Stationery, Photocopying and Binding	2,007.000
221017 Membership dues and Subscription fees.	900.000
222001 Information and Communication Technology Services.	900.000
223001 Property Management Expenses	497.000
227001 Travel inland	4,950.000
227004 Fuel, Lubricants and Oils	1,384.775
Total For Budget Output	**103,155.111**

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	82,738.336
	Non Wage Recurrent	20,416.775
	Arrears	0.000
	AIA	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
3 staff sensitized on Covid-19, Ebola , MPox and other epidemics/ pandemics, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	3 (1 Female, 2 Male) staff sensitised on Covid-19, Ebola, MPox and other epidemics/pandemics, Purchased and distributed to 3 staff handwashing soap and sanitizer as a Personal Protective Equipment (PPEs) 3 staff sensitized and supported on HIV/ AIDS, 33% Gender and Equity compliant policies complied with, with 1 staff being female	No funds for recruitment of additional staff
3 staff sensitized on Covid-19, Ebola , MPox and other epidemics/ pandemics, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	3 (1 Female, 2 Male) staff sensitised on Covid-19, Ebola, MPox and other epidemics/pandemics, Purchased and distributed to 3 staff handwashing soap and sanitizer as a Personal Protective Equipment (PPEs) 3 staff sensitized and supported on HIV/ AIDS, 33% Gender and Equity compliant policies complied with, with 1 staff being female	No funds to recruit additional female staff
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Budget Desk meetings organized, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.	3 (1 Female, 2 Male) Staff paid monthly salaries, 2 Budget Desk meetings were held, which enabled the preparation of the Ministerial policy statements, draft budget and workplans, 1 Quarterly Budget Performance Report was prepared and submitted through the PBS and hard copies submitted MoFPED, The Lira University strategic plan was finalized and currently at the printing stage. University performance was monitored.	Budget Conference was held in Q2 BFP was generated in Q2 Strategic plan will be Evaluated at Midterm Additional Budget desk meeting was held to discuss departmental workplans
1 Budget Desk meetings organized, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.	3 (1 Female, 2 Male) Staff paid monthly salaries, 2 Budget Desk meetings were held, which enabled the preparation of the Ministerial policy statements, draft budget and workplans, 1 Quarterly Budget Performance Report was prepared and submitted through the PBS and hard copies submitted MoFPED, The Lira University strategic plan was finalized and currently at the printing stage. University performance was monitored.	Budget Conference was held in Q2 BFP was generated in Q2 Strategic plan will be Evaluated at Midterm Additional Budget desk meeting was held to discuss departmental workplans

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

Item	Spent
211101 General Staff Salaries	51,969.640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,720.000

VOTE: 310 Lira University

Quarter 3

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

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

Item		Spent
212102 Medical expenses (Employees)		304.500
221008 Information and Communication Technology Supplies.		2,420.000
221009 Welfare and Entertainment		1,510.000
221011 Printing, Stationery, Photocopying and Binding		2,001.000
222001 Information and Communication Technology Services.		1,200.000
223001 Property Management Expenses		998.250
225101 Consultancy Services		2,500.000
227001 Travel inland		5,830.000
227004 Fuel, Lubricants and Oils		3,548.347
	Total For Budget Output	**88,001.737**
	Wage Recurrent	51,969.640
	Non Wage Recurrent	36,032.097
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salary for 3 Full-time staff paid Allowance for 24 Contracts Committee Meetings paid, 50 Evaluation Committee Reports prepared, 12 Monthly Procurement Reports Prepared and submitted, 150 Bid Documents prepared, 3 Seminars attended with PPDA.	6 meetings were held. These included 1 meeting for the approval of procurement monthly reports for Dec2025, Jan, & Feb 2026, and additional meetings to review and approve bidding documents for various procurements. They included the provision of bandwidth for the ICT Department, supply of assorted furniture for the Office of the Visitor and Vice Chancellor, installation of security lights along Lira University roads (from the Faculty of Education to the Main Library), supply of ICT equipment under the Advanced Project, and production equipment under the Herbal Extract Larvicide (HEL) Project. 5 Evaluation reports were prepared, approved and contracts subsequently awarded for procurement of bandwidth, assorted furniture, security lights, and production equipment under HEL. 3 Monthly procurement reports (January, February, and March 2026) were prepared and submitted to the PPDA. 5 Procurements bidding document were approved No seminars were conducted during the reporting period.	Bidding documents were only prepared for procurements that were due

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter	3 staff were sensitized on Covid-19 Ebola , MPox and other pandemics during contract committee meetings and departmental meetings 2 litres of hand sanitizer was purchased and being used in office 3 staff were sensitized and supported on HIV/ AIDS, during contract committee meetings and departmental meetings 60% Gender and Equity compliant policies complied with in procurement matter, where Special interest groups were considered in the award of procurement services (5 women led business supplies, 3 youth, and 0 PWD). 67% (1 Male, 2 Female) of the staff are female	Variation in gender equity in regards to procurement because few women led businesses applied for procurement.

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

Item	Spent
211101 General Staff Salaries	66,976.062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,890.000
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	750.000
221006 Commissions and related charges	6,492.500
221008 Information and Communication Technology Supplies.	1,460.000
221011 Printing, Stationery, Photocopying and Binding	755.000
222001 Information and Communication Technology Services.	700.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
227001 Travel inland	5,077.500
Total For Budget Output	**89,101.062**
Wage Recurrent	66,976.062
Non Wage Recurrent	22,125.000
Arrears	0.000
AIA	0.000

Key Service Area:320002 Administrative and Support Services

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
50 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in recruitment and construction works	81 (40 Female, 41 Male) staff were sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Sanitizer, hand washing soap and facilities purchased and used as Personal Protective Equipment (PPEs) procured and distributed. 80% Gender and Equity policies followed in recruitment with 55% of staff being female and construction works where both Male and females are employed.	No variation
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Salary paid to 53permanent , 3contract staff, Gratuity 10contract staff, NSSF paid to 394 staff, Organised 1 Council 6 Committee meetings, 3 Top 3 Mgt meetings,handled 2 Court cases 2 Security issues, Review HRM manual,monitor,supervised &lobbied ,networked	81 permanent staff (41 male, 40 female) and 3 male contract staff were paid salaries. 436 staff (258 male, 178 female) were paid NSSF contributions. 1 Council meeting was held,where it was resolved that the budget for the Estates Dept be increased to support improved maintenance of University facilities in next FY. The Office of the DVC (F&A) and the US were tasked to follow up and secure the land title for the 201 acres in Kole District by the end of FY . 7 committee meetings were held, where key decisions included approval of the supplementary budget for the hospital, approval of the BFP, and endorsement of proposed staff recruitments on a replacement basis for officers whose contracts were ending. 3 Top Mgt meetings were held, where human resource issues were discussed, along with the allocation of 50 acres of land for University farming activities. 2 court cases: one with BMK (U) Ltd, which was awarded to LU 1.6bn, and another with a former staff member at the Labour Office.	Additional staff were recruited 18 (1 Female, 17 Male) paid gratuity in Q1 No security issues handled

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

Item	Spent
211101 General Staff Salaries	1,162,905.184
211102 Contract Staff Salaries	140,184.471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,159.000
211107 Boards, Committees and Council Allowances	155,260.000
212101 Social Security Contributions	1,000,682.879
212102 Medical expenses (Employees)	15,001.000
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	18,300.000
221003 Staff Training	12,358.000
221004 Recruitment Expenses	4,345.000

VOTE: 310 Lira University

Quarter 3

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

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

Item		Spent
221007 Books, Periodicals & Newspapers		5,278.000
221008 Information and Communication Technology Supplies.		5,872.000
221009 Welfare and Entertainment		21,632.700
221011 Printing, Stationery, Photocopying and Binding		4,777.000
221012 Small Office Equipment		10,000.000
222001 Information and Communication Technology Services.		6,109.966
222002 Postage and Courier		60.000
223001 Property Management Expenses		1,390.000
223003 Rent-Produced Assets-to private entities		18,000.000
223004 Guard and Security services		29,677.570
223005 Electricity		13,474.562
223006 Water		70.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,936.900
224003 Agricultural Supplies and Services		4,645.000
225101 Consultancy Services		12,920.000
227001 Travel inland		31,051.000
227004 Fuel, Lubricants and Oils		44,500.000
228001 Maintenance-Buildings and Structures		4,781.000
228002 Maintenance-Transport Equipment		1,446.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,365.000
282103 Scholarships and related costs		2,155.200
	Total For Budget Output	**2,835,337.932**
	Wage Recurrent	1,303,089.655
	Non Wage Recurrent	1,532,248.277
	Arrears	0.000
	AIA	0.000

Key Service Area:320013 Estates Management

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works	8 (1 Female, 7 Male) staff were sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics during construction works, all contractors have signages with key messages on HIV/AIDs integrated. Personal Protective Equipment (PPEs) procured and distributed, including sanitzers and soap. only 2% Gender and Equity policies complied with in construction works, both men and women are employed at the different construction sites.	Construction works only attracts a few women
Pay salaries to 8 staff Routine maintenance of 7 km roads at Lira University main Campus and 6.5 Km access and boundary roads in Amolatar campus. maintain 80% of facilities , supervise 1 Construction work site (Admin block) Hold monthly site meetings.	Paid salaries to 8 staff (1 female, 7Male). Routine manual road maintenance of the main campus internal roads (7kms) were done using the road gang to ensure the roads are kept in motorable condition. Activities include among others; clearing of grasses, grubbing roots of plants, pothole filling and drainage clearance Routine manual road maintenance of Amolatar campus roads (6.5kms) were done using the road gang to ensure the roads are kept in motorable condition. Activities include among others; clearing of grasses, grubbing roots of plants, pothole filling and drainage clearance Compound maintenance and cleaning services done in all faculties. grass cutting using a tractor was done throughout the University green spaces. 2 Site visits to both the main administration block and the blood bank were conducted. 0 Site meeting was held for the administration block	No monthly site meeting was held, this was due to tight schedules

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

Item		Spent
211101 General Staff Salaries		111,555.598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,970.000
212102 Medical expenses (Employees)		1,328.000
221009 Welfare and Entertainment		1,750.500
222001 Information and Communication Technology Services.		1,200.000
223001 Property Management Expenses		994.500
223005 Electricity		500.000
227001 Travel inland		3,500.000
227004 Fuel, Lubricants and Oils		6,918.001
	Total For Budget Output	**131,716.599**
	Wage Recurrent	111,555.598
	Non Wage Recurrent	20,161.001
	Arrears	0.000

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**3,682,338.505**
	Wage Recurrent	1,922,350.005
	Non Wage Recurrent	1,759,988.500
	Arrears	0.000
	AIA	0.000
Department:003 Directorate of Research and Graduate Studies		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
30 publications in peer reviewed journals, conducted one Annual research Dissemination conference, awarded research and innovation grants, Liaised and established collaborative research grants with external funders, built graduate training capacity.	41 publications submitted and 19 accepted. 1 Innovation and exhibition conference was held where 37 innovations exhibited, covering service delivery improvement, digital solutions, and process optimisation. 11 Innovation Dissemination and Exhibition conducted at the NCHE 16th National Exhibition where 10 innovations were successfully exhibited, attracting stakeholder feedback and benchmarking opportunities. 1 external grant proposal submitted during the quarter. 6 Research coordination structures were established with Deputy Faculty Deans leading research and related activities at faculty level, effectively linking faculties with the Directorate of Graduate Training and Research. 56 research protocols reviewed and approved within stipulated timelines.	Annual Research Disseminatioon conference to be conducted in Q4 Training on research planned for Q4 due to competing activities
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with	4 staff (1 female, 3 male) sensitized and supported on HIV/ AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 33% of the staff are female, Gender policy was not fully complied with.	Trees were not planted, they will be planted centrally by administration in Q4. Recruitment attracted few female applicants

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

Item	Spent
211101 General Staff Salaries	11,306.901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,950.000
212102 Medical expenses (Employees)	619.000
221009 Welfare and Entertainment	1,207.960
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	750.000
224011 Research Expenses	123,525.400

VOTE: 310 Lira University

Quarter 3

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

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

Item	Spent
225101 Consultancy Services	470.820
227001 Travel inland	970.000
227004 Fuel, Lubricants and Oils	1,750.000
228001 Maintenance-Buildings and Structures	2,100.000
Total For Budget Output	**146,400.081**
Wage Recurrent	11,306.901
Non Wage Recurrent	135,093.180
Arrears	0.000
AIA	0.000
Total For Department	**146,400.081**
Wage Recurrent	11,306.901
Non Wage Recurrent	135,093.180
Arrears	0.000
AIA	0.000

Department:004 Library and Information Affairs

Key Service Area:320026 Library services

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

8 Staff Salary Paid 100 book titles Procure, Subscribe to at least 05 databases, Subscribe to at least 05 software (AI toolbox, Turnitin, etc.), Subscribe to 04 associations, workshops and 08 Consortia activities, and Update 4 systems.	17 (9 male, 8 female) were paid a salary. 4 part-time support staff (2 male, 2 female) were paid allowances. Procurement of 72 assorted titles was finalised. 1 renewed subscription for 1 database, Osmosis for medical. subscribed to 2 associations: Consortium of Uganda University Libraries (CUUL) L and ULIA. 4 consortia activities were conducted; Trained consortia members, ateended the AGM, CUUL and strategic planing meetings Had one community engagement with the Jerusalem School of Nursing and trained 18 staff members on Research-4-life assesment.	Subscription to data bases and associations was done in Q1 Systems were also updated in Q1

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
15 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., 80% Gender and Equity policies complied with	21 staff (11 Male, 10 Female) were sensitised and supported on HIV/AIDS, Covid-19, Ebola, MPox and other pandemics. Personal Protective Equipment (PPEs) like sanitisers, handwashing detergents were procured and distributed. 80% Gender and Equity policies complied with in staffing where 48% refemale, provision of sanitary facilities and access to the library	Additional staff were recruited

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

Item		Spent
211101 General Staff Salaries		197,113.858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,355.053
212102 Medical expenses (Employees)		2,597.950
221003 Staff Training		1,300.000
221008 Information and Communication Technology Supplies.		3,766.000
221009 Welfare and Entertainment		3,248.000
221011 Printing, Stationery, Photocopying and Binding		3,755.000
221017 Membership dues and Subscription fees.		4,200.000
222001 Information and Communication Technology Services.		800.000
223001 Property Management Expenses		1,027.500
223005 Electricity		1,011.250
225101 Consultancy Services		4,170.000
227001 Travel inland		3,550.000
227004 Fuel, Lubricants and Oils		4,069.631
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		475.000
	Total For Budget Output	**249,439.242**
	Wage Recurrent	197,113.858
	Non Wage Recurrent	52,325.384
	Arrears	0.000
	AIA	0.000
	Total For Department	**249,439.242**
	Wage Recurrent	197,113.858
	Non Wage Recurrent	52,325.384
	Arrears	0.000
	AIA	0.000

Department:005 Student Affairs

Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don	7 (2 Female, 5 Male) staff were paid a salary. A total of 314 students (116 females and 198 males) received a living-out allowance. 4 sports activities were carried out in the quarter: a football game was played between Lira University & St. Lawrence University, Lira University and MUBs. The second one was a friendly game between Lira University staff and Lira RRH, and inter-faculty games. HIV/AIDs awareness activity conducted in gazetted hostels and also during guild and games union meetings .	More students were admitted Orientation was conducted in Q1 Guild elections will be held in Q4
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		

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

Item		Spent
211101 General Staff Salaries		71,518.569
211102 Contract Staff Salaries		23,027.324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,805.000
212102 Medical expenses (Employees)		2,585.000
212103 Incapacity benefits (Employees)		2,000.000
221002 Workshops, Meetings and Seminars		200.000
221007 Books, Periodicals & Newspapers		1,202.500
221008 Information and Communication Technology Supplies.		826.000
221009 Welfare and Entertainment		32,720.093
221011 Printing, Stationery, Photocopying and Binding		1,759.000
223005 Electricity		2,500.000
224008 Educational Materials and Services		17,387.197
227001 Travel inland		4,570.000
227004 Fuel, Lubricants and Oils		5,000.000
282103 Scholarships and related costs		229,724.119
	Total For Budget Output	**411,824.802**
	Wage Recurrent	94,545.893
	Non Wage Recurrent	317,278.909
	Arrears	0.000
	AIA	0.000
	Total For Department	**411,824.802**
	Wage Recurrent	94,545.893

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	317,278.909
	Arrears	0.000
	AIA	0.000

Department:006 University Teaching Hospital

Key Service Area:320021 Hospital Management and Support Services

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

150 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted in the hospit, 80% Gender and Equity policies complied with in construction works	A total of 69 staff members (35 females and 34 males) were educated about HIV/AIDS, Ebola, and COVID-19 using various media, including posters and messages integrated during meetings with staff. 69 staff members received personal protective equipment to prevent Ebola, COVID-19, and Mpox, these included gloves, aprons, jik and sanitizers. The hospital continues to screen patients for these diseases. 51% compliance was achieved with gender and equity policies, ensuring both male and female workers were employed.	No variation

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

9000 Outpatient and 1668 inpatient diagnoised & treated 280 deliveries conducted 6000 children immunized Drugs procured 2 times 24 outreaches conducted 8000 Ltrs of fuel procured 104 staff paid for indemnity 2 vehicles serviced & maintained	A total of 13 staff members (7 males and 6 females) were paid their salaries. 2579 (1068 Male, 1511 Female) were seen at OPD, 253 (123 Male, 130 Female) were seen at Inpatient services. 84 deliveries were conducted at the health facility, 850 children were vaccinated both at the health facility and during outreaches using the different antigens like Measles, Rotavirus, DPT, Polio, and BCG, among others. 6 outreaches were conducted in the communities of Anyalo and Arecho, providing immunization services, health education, antenatal care services and referrals to the health facilities. 1 round of asorted medicines and medical supplies were procured 2000 litres of fuel was procured.	Trees were not planted, awaiting rains in the 4th quarter Variations in quarterly targets is due to targeting errors Drugs will be procured in Q4

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

Item	Spent
211101 General Staff Salaries	204,041.964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,630.000
212102 Medical expenses (Employees)	391.000
212103 Incapacity benefits (Employees)	1,206.000
221008 Information and Communication Technology Supplies.	2,400.000

VOTE: 310 Lira University

Quarter 3

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

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

Item		Spent
221009 Welfare and Entertainment		9,309.500
221011 Printing, Stationery, Photocopying and Binding		4,500.000
222001 Information and Communication Technology Services.		2,550.000
223001 Property Management Expenses		14,529.854
224001 Medical Supplies and Services		36,526.400
227001 Travel inland		4,051.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		440.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,782.000
	Total For Budget Output	**303,357.718**
	Wage Recurrent	204,041.964
	Non Wage Recurrent	99,315.754
	Arrears	0.000
	AIA	0.000
	Total For Department	**303,357.718**
	Wage Recurrent	204,041.964
	Non Wage Recurrent	99,315.754
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1857 Lira University Infrastructure Project II

Key Service Area:000002 Construction Management

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

The main Administration block completed and handed over to Management for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University.	The main administration block is currently at 93.04% physical progress and 70.2% financial progress. Progress has so far been made with 100% completion on Auditorium slab formwork, steelworks and concrete, Steel roof frame fabrication and fixing, for the printery, banking hall, third floor and the ramp and Roof frame fabrication and fixing at the tank areas among others. Ongoing works include painting, laying of pavers, Terrazo cleaning and Fixing of plumbing appliances among others. Works yet to start include; 500KVA Transformer termination, Installation of the 10KW solar plant, 10 people capacity lift installation, and Auditorium timber ceiling and floor among others.	Limited funding

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

Item	Spent

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1857 Lira University Infrastructure Project II		
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1934 Institutional Development of Lira University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
ICT network lines - Acquired, 4 laptops, 1 multipurpose coloured printed purchased 3 Light Vehicles - Acquired Medical, Laboratory and Research & appliances - Acquired 100 Furniture procured 150 trees planted,	25 desktop computers (1 desk for animation) and UPS (uninterruptible power supply) were acquired. Purchased 1 Light Vehicles Acquired assorted Medical (3 SLIT LAMP BIOMICROSCOPE, 1 INDIRECT OPHTHALMOSCOPE, 1 I-CARE REBOUND TONOMETER, 4 VISUAL ACUITY CHART: Snellen Alphabet, 1 LENSOMETER and 1ISCHIARA PLATE). Laboratory and Research & appliances. Acquired 100 assorted Furniture.	Trees to be planted in Q4, due to low rains. The laptops and printers were not procured, funds were re-priotized for the purchase of desktops for students.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312137 Information Communication Technology network lines - Acquisition		97,000.000
312212 Light Vehicles - Acquisition		371,900.001
	Total For Budget Output	**468,900.001**
	GoU Development	468,900.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**468,900.001**
	GoU Development	468,900.001
	External Financing	0.000
	Arrears	0.000

VOTE: 310 Lira University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	GRAND TOTAL	**11,182,475.281**
	Wage Recurrent	7,758,215.445
	Non Wage Recurrent	2,955,359.835
	GoU Development	468,900.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 310 Lira University

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Delivery of Tertiary Education	
Departments	
Department:001 Faculty Medicine	
Key Service Area:320008 Community Outreach services	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
4 Community Outreaches conducted.	7 community outreaches conducted at Lira Regional Referral Hospital, Mbarara and Pakwach District. Additionally 34 students from the Community Psychology and Psychotherapy program participated in internships and community engagement activities. 14 students also participated ICU for annual quiz and also attended Federation of Medical Students Assciation (FUMSA) activities at Ishaka Bushenyi

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
222001 Information and Communication Technology Services.	1,100.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	6,225.000
Total For Budget Output	**14,325.000**
Wage Recurrent	0.000
Non Wage Recurrent	14,325.000
Arrears	0.000
AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:320036 Research, Innovation and Technology Transfer	
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
2 Research Projects Conducted and published/ disseminated.	3 Research Projects Conducted and published/ disseminated 4 journal articles published in peer-reviewed journals 2 grants won, in kind delivery of laboratory equipment for the department of pathology and pharmacy

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
221009 Welfare and Entertainment		1,190.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
221017 Membership dues and Subscription fees.		1,000.000
227001 Travel inland		3,360.000
	Total For Budget Output	**11,550.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,550.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

2 HIV awareness Campaign conducted 15 Staff sensitized on Covid-19, Ebola, MPox and other Pandemics Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students.	4 HIV awareness campaigns conducted, where 46 Staff were sensitised on Covid-19, Ebola, MPox and other Pandemics. Assorted Personal Protective Equipment (PPEs) procured and distributed. 3 orientation meetings were held between new students and the staff of the faculty. The Vice Chancellor also had a meeting with medical students during the quarter
Salaries of 45 full-time staff paid, 170 students taught, trained and assessed, 11 part-time lecturers and 8 Honorary Lecturers paid.	46 staff members were paid salaries (17 female, 29 male), and 9 honorary lecturers received allowances (3 female, 6 male). 196 (75 Female, 121 Male) students were taught, trained, and assessed across three academic years: 75 in Year 1, 52 in Year 2, and 69 in Year 3. The faculty currently offers three courses: 1. Bachelor of Science in Community Psychology and Psychotherapy: 91 students (61 female, 30 male). Bachelor of Medicine and Bachelor of Surgery: 96 students (11 female, 85 male). Master of Mental Health: 9 students (3 female, 6 male).
170 Students taught, trained and assessed, 11 Part-time Lecturers and 8 Honorary Lecturers paid Allowances, 1 Contract Staff Paid and 45 Full-time Staff paid.	

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

170 Students taught, trained and assessed, 11 Part-time Lecturers and 8 Honorary Lecturers paid Allowances, 1 Contract Staff Paid and 45 Full-time Staff paid.	NA

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		3,650,382.296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		107,088.650
212102 Medical expenses (Employees)		3,206.950
212103 Incapacity benefits (Employees)		4,000.000
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		6,747.660
221011 Printing, Stationery, Photocopying and Binding		4,920.000
221012 Small Office Equipment		1,750.000
222001 Information and Communication Technology Services.		8,300.000
223001 Property Management Expenses		2,998.500
223005 Electricity		1,800.000
224004 Beddings, Clothing, Footwear and related Services		6,000.000
224005 Laboratory supplies and services		10,000.000
227001 Travel inland		17,104.000
227004 Fuel, Lubricants and Oils		15,000.000
228001 Maintenance-Buildings and Structures		1,000.000
	Total For Budget Output	**3,845,298.056**
	Wage Recurrent	3,650,382.296
	Non Wage Recurrent	194,915.760
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,871,173.056**
	Wage Recurrent	3,650,382.296
	Non Wage Recurrent	220,790.760
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Computing and Information Science

Key Service Area:320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

50 year two students (Bachelor of Computer Science, Bachelor of Information & Communication Technology, Bachelor of Library & Information Science, BCA) placed and supervised during internship and Community Outreach and 01 field visits conducted.	

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224008 Educational Materials and Services		3,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

02 Research Reports published; 02 Students led-innovation projects developed.	

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

Item		Spent
224011 Research Expenses		2,940.500
	Total For Budget Output	**2,940.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,940.500
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

16 staff and 200 students sensitized on Covid-19 Ebola , MPox and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed. 200 students and 16 staff sensitized and supported on HIV/ AIDS .	18 (5 female, 13 male) staff and 153 (38 Females and 115 Male students sensitized on Covid-19 Ebola , MPox and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed for use by staff 153 students and 18 staff sensitized and supported on HIV/ AIDS through the office of the Dean of students.

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
12 permanent staff salaries paid. 200 undergraduate students taught, assessed, examined and 50 presented for graduation	18 (5 female, 13 male) staff were paid a salary 153 (38 Females and 115 Males) students were taught, assessed, and examined. The programs taught included: (BSc-Computer Science) 52, Bachelor of Information & Communication Technology (49), BScComputer Animation (18) and Bachelor of Library & Information Science). 34 (15 Females and 19 Males) graduated.

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

Item		Spent
211101 General Staff Salaries		649,032.309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		97,397.174
212102 Medical expenses (Employees)		5,038.300
212103 Incapacity benefits (Employees)		3,000.000
221003 Staff Training		1,983.850
221007 Books, Periodicals & Newspapers		1,125.000
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		2,403.000
221011 Printing, Stationery, Photocopying and Binding		2,327.000
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		3,600.000
223001 Property Management Expenses		1,494.000
224004 Beddings, Clothing, Footwear and related Services		2,100.000
227001 Travel inland		3,600.000
227004 Fuel, Lubricants and Oils		6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,000.001
	Total For Budget Output	**783,100.634**
	Wage Recurrent	649,032.309
	Non Wage Recurrent	134,068.325
	Arrears	0.000
	AIA	0.000
	Total For Department	**789,041.134**
	Wage Recurrent	649,032.309
	Non Wage Recurrent	140,008.825
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Education

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:320008 Community Outreach services	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
400 students placed and supervised during internship. Schools surveyed for students' placement. 40 Schools visited.	131 schools were surveyed, with 316 students expected to be placed for internships. 8 secondary schools were visited and sensitised on the Lira University available Academic programs.

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

Key Service Area:320036 Research, Innovation and Technology Transfer	
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
2 Research Report published.	1 research project has been published. The other two projects are ongoing. 7 articles published and 1 book written namely; Organochlorine pesticides in placenta, blood and breast milk of mothers in Uganda: Concentrations and health risks to breast fed infantsAuthor links open overlay panel by Daniel Omoding et al. Anthropogenic footprint and ecological risk assessment of organochlorine pesticides and polychlorinated biphenyls in sediments from Lake Victoria, East Africa Author links open overlay panel by Afuwa Kagoya et al. Novel and legacy per- and polyfluoroalkyl substances in major wastewater treatment plants within the Lake Victoria basin, East Africa Author links open overlay panel by Ashirafu Miiro et al. Statistical Exposition of the Dynamics of Starvation: A Case of Karamoja Region; A book by R.O. Awichi, V. Kakooza and S. Ainomugisha (2025).

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

Item		Spent
224011 Research Expenses		541.728
	Total For Budget Output	**541.728**
	Wage Recurrent	0.000
	Non Wage Recurrent	541.728
	Arrears	0.000
	AIA	0.000

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:320043 Teaching and Training	
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.	
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills	
52 staff and 800 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 800 students and 52 staff sensitized and supported on HIV/ AIDS .	44 staff (33 male & 11 female) and 1,117 (341 female). 836 Male students were sensitised on Covid-19 Ebola, MPox and other pandemics, mainly using posters and the office of the Dean of students. Personal Protective Equipment (PPEs) procured and distributed ncluding soa and sanitizers for use in public places like toilets.
52 staff and 800 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 800 students and 52 staff sensitized and supported on HIV/ AIDS .	NA
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
32 permanent staff paid monthly salary. 800 undergraduate Student taught assessed & examined. 20 part time lecturers paid.	40 (10 female, 30 male) staff were paid a salary, 4 (1 Female, 3 Male) part-time staff were paid allowances 1,117 students (341 Female, 836 Male) were taught and examined. Students were taught and examined. The courses offered at the faculty included: BSc.EDUC.Agric (162), BSc.EDUC Econ (77), BSc.EDUC (78), Bio, BSc.EDUC. Phy(130), BCE (184) Bed-Pri (48), BED-Sec (155), HEAC-Bio(75) and HEAC-Phy(46). 122 (93 male, 29 female) students graduated.
32 permanent staff paid monthly salary. 800 undergraduate Student taught assessed & examined. 20 part time lecturers paid.	NA

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

Item	Spent
211101 General Staff Salaries	1,627,287.417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,431.884
212102 Medical expenses (Employees)	6,496.900
212103 Incapacity benefits (Employees)	3,000.000
221001 Advertising and Public Relations	2,000.000
221003 Staff Training	1,180.000
221008 Information and Communication Technology Supplies.	8,250.000
221009 Welfare and Entertainment	4,574.500
221011 Printing, Stationery, Photocopying and Binding	10,275.000
221012 Small Office Equipment	995.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	2,625.000
223001 Property Management Expenses	33,147.000

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223005 Electricity		13,500.000
224003 Agricultural Supplies and Services		1,588.000
224005 Laboratory supplies and services		10,160.000
225101 Consultancy Services		32,500.000
227001 Travel inland		5,970.000
227004 Fuel, Lubricants and Oils		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,000.000
	Total For Budget Output	**1,927,980.701**
	Wage Recurrent	1,627,287.417
	Non Wage Recurrent	300,693.284
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,933,522.429**
	Wage Recurrent	1,627,287.417
	Non Wage Recurrent	306,235.012
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Management Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

4 Community outreach services conducted, Urban planning outreach for 39 students (51.28% female) conducted, Entrepreneurship outreach for 67 students (62.7% male), Internship supervision of 198 students (41.56% % female) done, 3 Guest speakers invited.	A total of 212 undergraduate students (98 females and 114 males) participated in the internship program. 2 Community outreach services conducted, Urban planning outreach for 38 students (51.28% female).

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

Item		Spent
224008 Educational Materials and Services		7,220.000
	Total For Budget Output	**7,220.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,220.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
20 articles published in peer review journals; 4 Research Projects conducted.	25 articles published in peer-reviewed journals and 4 research projects ongoing namely; 1. Estimating Total Factor Productivity of Smallholder Soya, Bean and Sunflower Enterprises in Selected Districts of the Lango Subregion. 2. Enhancing Integration of Adolescent Family Planning and Post-Abortion Care in Northern Uganda. 3. Advancing Social Innovation and Entrepreneurship through Postgraduate Education in East Africa. 4. Implementation of an Integrated Care Model for Patients with Multiple Cardio-Metabolic and Mental Health Conditions in Sub-Saharan Africa.

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

Item	Spent
224011 Research Expenses	4,073.396
Total For Budget Output	**4,073.396**
Wage Recurrent	0.000
Non Wage Recurrent	4,073.396
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.	
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills	
50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS	51 (15 females, 36 males) staff 686 (Male 357, Female 329) sensitized on Covid-19, Ebola, MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed at hand washing points. 686 (Male 357, Female 329) students and 51 staff were sensitised and supported on HIV/ AIDS mainly through the office of the dean of students.
25 staff paid annual salary 560 undergraduate and 300 graduate students taught - 360 female (41.86%) 500 male (58.14%). 10 part-time lecturers paid for under allowance line for lecturing under-graduate and graduate students. 6 External Examiners paid.-25	42 (14 females, 27 males) full-time staff and 2 male contract staff paid a salary, 7 (1 female, 6 males) part-time lecturers paid allowances. 686 (329 female, 347 male) students were taught and examined, of which 524 were undergraduate and 162 graduate. 6 External Examiners paid.

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

Item	Spent
211101 General Staff Salaries	2,394,561.453
211102 Contract Staff Salaries	357,391.914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	260,149.000
212102 Medical expenses (Employees)	5,030.400
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	300.000

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	15,964.257
221007 Books, Periodicals & Newspapers	2,250.000
221008 Information and Communication Technology Supplies.	7,490.000
221009 Welfare and Entertainment	8,065.743
221011 Printing, Stationery, Photocopying and Binding	20,999.001
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	5,100.000
223001 Property Management Expenses	7,497.500
223005 Electricity	6,000.000
224010 Protective Gear	1,194.000
225101 Consultancy Services	10,393.000
227001 Travel inland	9,935.000
227004 Fuel, Lubricants and Oils	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,477.000
Total For Budget Output	**3,138,798.268**
Wage Recurrent	2,751,953.367
Non Wage Recurrent	386,844.901
Arrears	0.000
AIA	0.000
Total For Department	**3,150,091.664**
Wage Recurrent	2,751,953.367
Non Wage Recurrent	398,138.297
Arrears	0.000
AIA	0.000

Department:006 Faculty of Nursing and Midwifery

Key Service Area:320008 Community Outreach services

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
12 community engagement meetings conducted 12 community outreaches 4 community projects implementetd 12 sensitization meetings held 246 students placed for different community implementation of health promotion support 2 community output	7 community engagement meetings were held in the villages of Ayere, Olagpo, and Anyangatir, focusing on women and children. 10 community outreach events took place in Ayere, Olagpo, and Anyagatir, providing immunisations, antenatal care, and various diagnostic services. 8 community project were implemented—a maternal health camp—where 1,002 women and children received a range of treatments and examinations, including surgeries at Lira University. 4 community health promotion initiative was carried out, with students supporting health education at several healthcare facilities, including Ober, Barapwo, Lira Regional Referral Hospital, Amach Health Centre, Ogur Health Centre, Aboke Health Centre, and Aduku Health Centre 6 sensitisation meetings held by the students and staff of the faculty of Nursing and Midwifery

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,070.000
222001 Information and Communication Technology Services.		750.000
224010 Protective Gear		1,240.000
227001 Travel inland		21,000.000
227004 Fuel, Lubricants and Oils		7,500.000
	Total For Budget Output	**36,560.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,560.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications	NA

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications	47 (29 females and 18 males) were trained on the research proposal & manuscript writing, and how to identify impact journals, which included both teaching and clinical staff. 10 staff trained on Manuscript writing 58 students (54 undergraduate and 4 graduate) supervised to completion. 42 students supervised in research 15 proposals were developed in different areas, ranging from community health, maternal and child health and obstetric emergencies. 10 papers were presented at national and international conferences, 2 presented in SRH conference in Gulu and 6 presented in the FIGO conference in Cape Town. The papers are mainly in the areas of maternal, neonatal and child health 5 Research lectures conducted to Bachelor and Master of Midwifery Science students as well as staff. 4 Publications were published on Research Gate in the area of sexual and reproductive health and adolescent health.
47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications	NA

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,162.500
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
224011 Research Expenses		4,820.100
227001 Travel inland		11,250.000
227004 Fuel, Lubricants and Oils		3,000.000
	Total For Budget Output	**29,232.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,232.600
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.	
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills	
70 staff paid salary, 60 students admitted 246 students taught and trained at the faculty Clinical skills training using simulation method conducted to 246 students 48 clinical sessions and Assessment conducted in the clinical area	
70 staff and 450 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 450 students and 70 staff sensitized and supported on HIV/AIDS	
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
70 staff paid salary, 60 students admitted 246 students taught and trained at the faculty Clinical skills training using simulation method conducted to 246 students 48 clinical sessions and Assessment conducted in the clinical area	72 staff salary paid, 69(48 Female, 21 Male) students admitted 169 students taught and trained at the faculty's Clinical Skills training using the simulation method was conducted to 169 (110 Female, 59 Male) students at the skills lab and the different health facilities attached to like Lira RRH, Ober Barapwo, & Atyak HC IIIs & Lira University Hospital. 48 clinical sessions conducted at Lira University Hospital, Neogenesis fertility Center, kawempe National Referral hospital and Atyak HC III.
70 staff and 450 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 450 students and 70 staff sensitized and supported on HIV/AIDS	20 staff and 35 students were sensitised on Covid-19 Ebola , MPox and other pandemics. on Covid-19,Ebola , MPox and other pandemics. Procured personal protective equipment for staff and students to be used during the clinical placement and services, ranging from gumboots, theatre shoes, uniforms and aprons, hand sanitizers 33 (21 female, 12 Male) staff and 169 (110 Female, 59 Male) students sensitised on HIV/AIDs through the office of the dean of students.

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

Item	Spent
211101 General Staff Salaries	3,593,173.170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,053.000
212102 Medical expenses (Employees)	3,448.000
212103 Incapacity benefits (Employees)	2,000.000
221003 Staff Training	13,000.000
221006 Commissions and related charges	6,999.998
221007 Books, Periodicals & Newspapers	508.000
221008 Information and Communication Technology Supplies.	9,800.000
221009 Welfare and Entertainment	9,575.000
221011 Printing, Stationery, Photocopying and Binding	8,498.000
221012 Small Office Equipment	810.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	5,150.000

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223001 Property Management Expenses		4,997.500
223003 Rent-Produced Assets-to private entities		7,574.500
223005 Electricity		1,800.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		590.000
224001 Medical Supplies and Services		340.000
224004 Beddings, Clothing, Footwear and related Services		6,000.000
224010 Protective Gear		1,220.000
225101 Consultancy Services		9,700.000
227001 Travel inland		21,750.000
227004 Fuel, Lubricants and Oils		10,500.000
228001 Maintenance-Buildings and Structures		10,368.000
228002 Maintenance-Transport Equipment		2,950.000
228003 Maintenance-Machinery & Equipment Other than Transport		9,073.300
	Total For Budget Output	**3,793,878.468**
	Wage Recurrent	3,593,173.170
	Non Wage Recurrent	200,705.298
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,859,671.068**
	Wage Recurrent	3,593,173.170
	Non Wage Recurrent	266,497.898
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Public Health

Key Service Area:320008 Community Outreach services

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 Emergency Mgt & First Aid for Yr 3 conducted. 5 Nutrition & Health fieldwork for Yr 3 conducted. 5 Sociology Field Visits for Yr 1 Conducted. 5 Maternal and Child Health Yr 3 conducted. 4 Envtal Toxicology for Yr2 conducted HIV, Comty Engagement Yr 2	
17 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox, SGBV and other pandemics, 80% Gender and Equity policies complied with	

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,998.500
221011 Printing, Stationery, Photocopying and Binding		2,998.000
222001 Information and Communication Technology Services.		2,100.000
227001 Travel inland		7,108.000
227004 Fuel, Lubricants and Oils		3,750.000
	Total For Budget Output	**19,954.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,954.500
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

3 Trainings on Capacity building for research grants writing, strategic management and implementation including publications and dissemination in areas of emerging issues in public health conducted.	

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

Key Service Area:320043 Teaching and Training

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

116 Students-70 Bsc.PH&46 MPH Taught & Assessed 17 Full-time & 4 part-time lecturers paid salaries 2 Faculty board & 4 department meetings held Internship for 50 yr1 Students and 12 yr3 Stds conducted Teaching Practice for 8 Yr 2 Students supervised.	98 Students (60 Male & 38 Female) -46 Bsc.PH& 52 MPH Taught & Assessed, 23 (7 Female, 16 Male) Full-time & 2 part-time lecturers paid salaries, 2 Departmental Meeting Held. 1 1 Faculty Board Meeting was held
17 staff and 116 students sensitized on Covid-19 Ebola , Mpox, SGBV, PWDs, Child Marriage and Female Genital Mutilation (FGM), 116 students and 17 staff sensitized and supported on HIV/ AIDS	23 (7 Female, 16 Male) staff, 2 part-time lecturers were, 98 (38 Female, 60 Male) sensitized on emerging diseases, Harmful Social and Cultural Practices such as Child Marriage and Female Genital Mutilation (FGM) and supported on HIV/AIDs through counselling and information giving.

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	**Spent**
211101 General Staff Salaries	1,290,843.855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,998.875
212102 Medical expenses (Employees)	7,310.000
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	2,784.000
221003 Staff Training	1,063.000
221008 Information and Communication Technology Supplies.	4,270.000
221009 Welfare and Entertainment	6,395.000
221011 Printing, Stationery, Photocopying and Binding	2,665.000
221012 Small Office Equipment	552.240
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	1,800.000
223001 Property Management Expenses	4,849.200
223005 Electricity	1,750.000
224004 Beddings, Clothing, Footwear and related Services	2,980.000
227001 Travel inland	5,673.235
227004 Fuel, Lubricants and Oils	7,500.000
228001 Maintenance-Buildings and Structures	500.000
228003 Maintenance-Machinery & Equipment Other than Transport	442.000
Total For Budget Output	**1,412,376.405**
Wage Recurrent	1,290,843.855
Non Wage Recurrent	121,532.550
Arrears	0.000
AIA	0.000
Total For Department	**1,437,330.905**
Wage Recurrent	1,290,843.855
Non Wage Recurrent	146,487.050
Arrears	0.000
AIA	0.000

Development Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:320001 Academic Affairs	
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
18 staff paid annual salary, 12 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 AnswerBooklets, 1 Graduation conducted, 4 Senate and 18 Committee meetings & sensitized 12 Schs, develop 11 Programs	NA
PIAP Output: 12911201 Improved Institutional capacity for HCD	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
18 staff paid annual salary, 12 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 AnswerBooklets, 1 Graduation conducted, 4 Senate and 18 Committee meetings & sensitized 12 Schs, develop 11 Programs	A total of 18 (11 males and 7 females) staff members were paid salaries. 16 advertisements were published on the radio and in New Vision, promoting a total of 32 academic programs, including 25 undergraduate and 7 graduate programs. A total of 2,095 (1,243 males and 853 females) students were admitted, achieving a response rate of 60.7%. Registered 2,194 students (840 females, 1354 male) For examination purposes, 35,500 answer booklets for undergraduate programs and 4,694 for graduate programs were procured. 456 templates for undergraduate certificates and transcripts were printed, along with 157 certificates and transcripts for graduate programs. 1 graduation conducted where 448 (288 males and 160 females) students graduated. 3 senate meetings and 17 senate committee meetings conducted. 11 programs were developed.

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

Item	Spent
211101 General Staff Salaries	614,133.630
211102 Contract Staff Salaries	79,370.739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,741.000
211107 Boards, Committees and Council Allowances	24,756.084
212102 Medical expenses (Employees)	6,683.500
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	15,000.000
221005 Official Ceremonies and State Functions	119,737.794
221006 Commissions and related charges	25,821.853
221007 Books, Periodicals & Newspapers	1,650.000
221008 Information and Communication Technology Supplies.	18,864.999
221009 Welfare and Entertainment	9,998.400
221011 Printing, Stationery, Photocopying and Binding	82,088.178
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	7,500.000
222001 Information and Communication Technology Services.	6,375.000

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
223001 Property Management Expenses	2,491.000
223005 Electricity	4,500.000
224004 Beddings, Clothing, Footwear and related Services	1,960.000
225101 Consultancy Services	4,306.000
227001 Travel inland	29,310.000
227004 Fuel, Lubricants and Oils	30,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	338.760
Total For Budget Output	**1,184,626.937**
Wage Recurrent	693,504.369
Non Wage Recurrent	491,122.568
Arrears	0.000
AIA	0.000

Key Service Area:320010 E-Learning, and innovation services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Annual subscription to RENU for Internet bandwidth of 113 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins and to Zeenode for AIMS. 4 trainings on AIMS for staffs and students	NA

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Annual subscription to RENU for Internet bandwidth of 113 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins and to Zeenode for AIMS. 4 trainings on AIMS for staffs and students	10 (6 female, 4 male) staff were paid a salary. Annual subscription to RENU for Internet bandwidth of 134.2 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins and to Zeenode for AIMS. 4 AIMs trainings on AIMS for staffs and students.
10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with.	0 (6 female, 4 male) staff sensitised on Covid-19, Ebola, MPox and other pandemics. Sanitisers were procured for the office. Posters on HIV/AIDs prevention were displayed in the different corners of the department. 60% Gender and Equity compliant policies and laws complied with, the department has both male and female staff.
10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with.	NA

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211101 General Staff Salaries	448,608.429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,800.000
212102 Medical expenses (Employees)	2,350.000
221008 Information and Communication Technology Supplies.	149,281.457
221009 Welfare and Entertainment	2,906.000
221011 Printing, Stationery, Photocopying and Binding	1,834.000
222001 Information and Communication Technology Services.	1,500.000
224004 Beddings, Clothing, Footwear and related Services	990.000
227001 Travel inland	12,710.000
227004 Fuel, Lubricants and Oils	9,975.000
Total For Budget Output	**644,954.886**
Wage Recurrent	448,608.429
Non Wage Recurrent	196,346.457
Arrears	0.000
AIA	0.000

Key Service Area:320035 Quality, Standard and Accreditation

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

2 Staff salaries paid, 3 tracer studies done for Faculty of Education and Public Health, 100 staff sensitized on QA policy, 2internal Quality Assurance reports submitted,3 self-assessment tools developed for programs.	4 (1 Female, 3Male) staff were paid a salary 100 Staff were sensitised on the Quality assurance policy, this was during different engagements, such as faculty board meetings, quality assurance review meetings, and senior management meetings. Some of the key items discussed were timely reporting of activities, supervision of exams and research, and quality service delivery at the hospital. 2 quality assurance reports were submitted by the department to the higher authorities. 6 faculties were supported in conducting self-assessment, and reports have yet to be shared.
2 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 8 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with,	4 staff (1 Female, 3 Male) were sensitised on Covid-19 Ebola , MPox and other pandemics by the use of posters and integration of key messages during meetings. PPEs are procured quartely and distributed to the 4 staff. Detergents and other items to maintain cleanliness are procured in equal quantities. 80% Gender and Equity compliant policies and laws complied with, 25% of the staff being female.

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

Item	Spent
211101 General Staff Salaries	114,204.087
211102 Contract Staff Salaries	79,370.739

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,550.000
211107 Boards, Committees and Council Allowances		1,900.000
212102 Medical expenses (Employees)		2,557.500
221007 Books, Periodicals & Newspapers		1,449.000
221008 Information and Communication Technology Supplies.		2,550.000
221009 Welfare and Entertainment		1,999.800
221011 Printing, Stationery, Photocopying and Binding		3,000.000
221012 Small Office Equipment		500.000
221017 Membership dues and Subscription fees.		1,298.000
222001 Information and Communication Technology Services.		2,700.000
223001 Property Management Expenses		999.400
223005 Electricity		2,250.000
224011 Research Expenses		7,800.000
227001 Travel inland		8,330.000
227004 Fuel, Lubricants and Oils		13,500.000
	Total For Budget Output	**255,958.526**
	Wage Recurrent	193,574.826
	Non Wage Recurrent	62,383.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,085,540.349**
	Wage Recurrent	1,335,687.624
	Non Wage Recurrent	749,852.725
	Arrears	0.000
	AIA	0.000

Department:002 Central Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Salary for 2 Audit Staff Paid, Annual Work plan prepared and submitted, 4 Quarterly Internal Audit Reports prepared and submitted, Staff trainings paid for, Memberships and Subscriptions paid.	Salaries for the 2 staff (Male) were duly paid during the quarter 3 Quarterly Internal Audit Reports were prepared and submitted Paid Membership and Subscription for 1 staff 2 Audit Committee meetings were held Paid Membership and Subscription for 1 staff 3 Quarterly verification of supplies for all 12 Cost centers

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme	2 staff (Male) sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 2 staff sensitized and supported on HIV/ AIDS, 0% Gender and Equity compliant policies complied with in regards to recruitment, all staff are male.

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

Item	Spent
211101 General Staff Salaries	140,393.007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,285.000
212102 Medical expenses (Employees)	3,000.000
221003 Staff Training	1,656.000
221008 Information and Communication Technology Supplies.	1,220.000
221009 Welfare and Entertainment	1,301.000
222001 Information and Communication Technology Services.	4,400.000
223005 Electricity	1,800.000
227001 Travel inland	16,359.000
227004 Fuel, Lubricants and Oils	4,500.210
Total For Budget Output	**193,914.217**
Wage Recurrent	140,393.007
Non Wage Recurrent	53,521.210
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 12090102 Support evidence based public investment in education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
19 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with	19 (57% male & 43% female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 (57% male & 43% female) staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.
1 contract & 14 permanent staff paid monthly salary. 1 Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, quarterly departmental meetings held & Quarterly Warrants prepared.	1 contract (100% male) & 16(10 male & 6 female) permanent staff paid monthly salary. 3 Physical performance & Financial Statements prepared, Responses to 3 quarterly Internal Audit reports made, 3 quarterly departmental meetings held & 3 Quarterly Warrants prepared

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

Item	Spent
211101 General Staff Salaries	578,684.124

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211102 Contract Staff Salaries	79,370.739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,778.500
212102 Medical expenses (Employees)	10,647.030
221003 Staff Training	9,325.800
221007 Books, Periodicals & Newspapers	1,090.000
221008 Information and Communication Technology Supplies.	8,990.000
221009 Welfare and Entertainment	8,749.500
221011 Printing, Stationery, Photocopying and Binding	3,751.500
221012 Small Office Equipment	1,691.000
221016 Systems Recurrent costs	45,019.250
221017 Membership dues and Subscription fees.	1,050.000
222001 Information and Communication Technology Services.	9,540.000
224004 Beddings, Clothing, Footwear and related Services	2,470.000
227001 Travel inland	42,900.000
227004 Fuel, Lubricants and Oils	19,076.224
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	**974,133.667**
Wage Recurrent	658,054.863
Non Wage Recurrent	316,078.804
Arrears	0.000
AIA	0.000

Key Service Area:000005 Human Resource Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

394 staff (134 female) data captured in HCM System monthly, 394 staff (134 female) appraised, 394 staff (134 female) training needs assessed, 394 staff list & records (134 female) managed & updated, and 82 staff recruited and deployed 3 staff paid salary	Salary payment was made to 4 (2 males, 2 females) staff members There 454 (275Male, 179 Female) staff on the staff list and 446 have accessed HCM System/ payroll 450 staff were appraised (275Male, 179 Female), 4 (2 Male, 2 female) staff were not appraised, given they are away on study leave 3 staff (2 female, 1male) were confirmed in service 454 staff list & records (179 female, 275 Males) managed & updated, Deployed 18 part-time teaching staff (2 females, 16 males) Deployed 454 (176 Female, 270 Male) were staff paid a salary Induction carried out 237 staff, with 86 females & 151 male

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in recruitmennt	4 (2 female, 2 male) staff sensitised on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 4 (2 female, 2 male) staff sensitised and supported on HIV/ AIDS, 50% Gender and Equity compliant policies complied with in recruitmennt with 100% of staff being female.

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

Item		Spent
211101 General Staff Salaries		204,665.692
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,782.788
212102 Medical expenses (Employees)		3,980.000
221003 Staff Training		14,000.000
221004 Recruitment Expenses		4,000.000
221008 Information and Communication Technology Supplies.		1,880.000
221009 Welfare and Entertainment		2,239.950
221011 Printing, Stationery, Photocopying and Binding		2,997.000
221012 Small Office Equipment		999.000
221017 Membership dues and Subscription fees.		900.000
222001 Information and Communication Technology Services.		2,700.000
223001 Property Management Expenses		497.000
227001 Travel inland		14,560.212
227004 Fuel, Lubricants and Oils		4,154.325
	Total For Budget Output	**271,355.967**
	Wage Recurrent	204,665.692
	Non Wage Recurrent	66,690.275
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
3 staff sensitized on epidemics/ pandemics including Covid-19, Ebola , MPox among others, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	3 (1 Female, 2 Male) staff sensitised on Covid-19, Ebola, MPox and other epidemics/pandemics, Purchased and distributed to 3 staff handwashing soap and sanitizer as a Personal Protective Equipment (PPEs) 3 staff sensitized and supported on HIV/ AIDS, 33% Gender and Equity compliant policies complied with, 1 staff being female

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
3 staff sensitized on epidemics/ pandemics including Covid-19, Ebola , MPox among others, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	3 (1 Female, 2 Male) staff sensitised on Covid-19, Ebola, MPox and other epidemics/pandemics, Purchased and distributed to 3 staff handwashing soap and sanitizer as a Personal Protective Equipment (PPEs) 3 staff sensitized and supported on HIV/ AIDS, 33% Gender and Equity compliant policies complied with, with 1 staff being female
PIAP Output: 12090102 Support evidence based public investment in education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
3 Staff paid monthly salaries, 4 Budget Desk meetings held, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects funded, Strategic Plan monitored & evaluated.	3 (1 Female, 2 Male) Staff paid monthly salaries, 3 Budget Desk meetings were held, which enabled the preparation of the Ministerial policy statements, draft budget and workplans, 3 Quarterly Budget Performance Report were prepared and submitted through the PBS, and hard copies were submitted to MoFPED. 1 Budget and performance contract prepared. 1 Budget conference held. 1 Budget framework Paper (BFP) prepared Successor projects approved & funded The Lira University strategic plan was finalised and is currently at the printing stage. University performance was monitored.
3 Staff paid monthly salaries, 4 Budget Desk meetings held, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects funded, Strategic Plan monitored & evaluated.	3 (1 Female, 2 Male) Staff paid monthly salaries, 3 Budget Desk meetings were held, which enabled the preparation of the Ministerial policy statements, draft budget and workplans, 3 Quarterly Budget Performance Report were prepared and submitted through the PBS, and hard copies were submitted to MoFPED. 1 Budget and performance contract prepared. 1 Budget conference held. 1 Budget framework Paper (BFP) prepared Successor projects approved & funded The Lira University strategic plan was finalised and is currently at the printing stage. University performance was monitored.

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

Item	Spent
211101 General Staff Salaries	147,461.191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,980.000
212102 Medical expenses (Employees)	3,294.860
221003 Staff Training	2,596.000
221008 Information and Communication Technology Supplies.	5,900.000
221009 Welfare and Entertainment	4,499.600
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	499.000
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	1,498.250

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
225101 Consultancy Services	7,500.000
227001 Travel inland	19,145.000
227004 Fuel, Lubricants and Oils	10,645.041
Total For Budget Output	**252,018.942**
Wage Recurrent	147,461.191
Non Wage Recurrent	104,557.751
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Salary for 3 Full-time staff paid 24 Contracts Committee Meetings held, 50 Evaluation Committee Reports prepared, 12 Monthly Procurement Reports Prepared 150 Bid Documents prepared, 3 Seminars attended with PPDA.	Salary for 3 (2 Female, 1 Male) Full-time staff paid, 13 Contracts Committee Meetings held, 18 Evaluation Committee Reports prepared, 9 Monthly Procurement Reports Prepared 23 Bid Documents prepared, 6 Seminars attended with PPDA
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter	3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter.

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

Item	Spent
211101 General Staff Salaries	144,734.514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,530.000
212102 Medical expenses (Employees)	2,988.400
221003 Staff Training	3,030.000
221006 Commissions and related charges	22,757.750
221008 Information and Communication Technology Supplies.	2,930.000
221009 Welfare and Entertainment	1,995.400
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	2,200.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
227001 Travel inland	15,206.250

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**221,872.314**
Wage Recurrent	144,734.514
Non Wage Recurrent	77,137.800
Arrears	0.000
AIA	0.000

Key Service Area:320002 Administrative and Support Services

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

50 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in recruitment and construction works	81 (40 Female, 41 Male) staff were sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Sanitizer, hand washing soap and facilities purchased and used as Personal Protective Equipment (PPEs) procured and distributed. 80% Gender and Equity policies followed in recruitment with 55% of staff being female and construction works where both Male and females are employed.

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

Salary paid to 53permanent , 3contract staff, Gratuity 10contract staff, NSSF paid to 394 staff, Organised 3Council 28Committee meetings, 12Top 12Mgt meetings,handled 8Court cases 10Security issues, Review HRM manual,monitor,supervised &lobbied ,networked	81(40 F, 41 M) permanent staff and 3 (male) contract staff were paid a salary, 3 Council meetings were held during the quarter, where the LU Council Charter was approved. 21 Committee meetings were held, these included: Finance and Investment, Estates and Works, Appointments Board, Hospital Committee, Audit and Risk Management, Quality Assurance, ICT and Gender Mainstreaming, Students Welfare and Discipline. 3 Court case was handled that is an Arbitration between Lira University and BMK (U) LTD, where Lira University was aw 1 security issue was handled concerning attempted breakage into the office of the Hospital Administrator, Police was notified unfortunately no suspect was arrested. Supervised administrative staff, networked and partnered with other institutions that led to the signing of 2 MOUs with the Ministry of Labour and Gender under the GROW project and National Council of Sports for the construction of a stadium at Lira University. 1 senior and top management meeting held

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

Item	Spent
211101 General Staff Salaries	3,172,285.514
211102 Contract Staff Salaries	392,550.928
211104 Employee Gratuity	308,000.000

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	354,746.385
211107 Boards, Committees and Council Allowances	631,259.939
212101 Social Security Contributions	1,885,725.000
212102 Medical expenses (Employees)	29,386.400
212103 Incapacity benefits (Employees)	11,543.000
221001 Advertising and Public Relations	20,500.000
221003 Staff Training	25,358.000
221004 Recruitment Expenses	9,985.417
221007 Books, Periodicals & Newspapers	13,221.500
221008 Information and Communication Technology Supplies.	21,000.000
221009 Welfare and Entertainment	64,414.500
221011 Printing, Stationery, Photocopying and Binding	14,775.700
221012 Small Office Equipment	10,000.000
222001 Information and Communication Technology Services.	19,750.000
222002 Postage and Courier	60.000
223001 Property Management Expenses	11,122.500
223003 Rent-Produced Assets-to private entities	27,000.000
223004 Guard and Security services	192,876.071
223005 Electricity	71,974.562
223006 Water	771.813
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,006.900
224003 Agricultural Supplies and Services	6,659.000
224004 Beddings, Clothing, Footwear and related Services	8,590.000
225101 Consultancy Services	37,764.000
227001 Travel inland	86,751.946
227004 Fuel, Lubricants and Oils	133,500.000
228001 Maintenance-Buildings and Structures	44,192.875
228002 Maintenance-Transport Equipment	73,288.581
228003 Maintenance-Machinery & Equipment Other than Transport	5,677.500
282102 Fines and Penalties	8,750.000
282103 Scholarships and related costs	5,755.200
Total For Budget Output	**7,705,243.231**
Wage Recurrent	3,564,836.442
Non Wage Recurrent	4,140,406.789
Arrears	0.000
AIA	0.000

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:320013 Estates Management	
PIAP Output: 12090102 Support evidence based public investment in education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works	NA
PIAP Output: 12911201 Improved Institutional capacity for HCD	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works	8 (1 Female, 7 Male) staff were sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics during construction works, all contractors have signages with key messages on HIV/AIDs integrated. Personal Protective Equipment (PPEs) procured and distributed, including sanitzers and soap. only 2% Gender and Equity policies complied with in construction works, both men and women are employed at the different construction sites.
8 staff paid salaries, 7 km of roads at Lira University main Campus and 6.5 Km access and boundary roads in Amolatar campus Routinely maintained 80% of facilities maintained , 1 Construction work site supervised (Admin block) 3 site meetings held.	Paid salaries to 8 staff (1 female, 7Male). Routine maintenance of 7 km roads at Lira University main Campus and 6.5Km access and boundary roads in Amolatar campus. maintain 80% of facilities, supervised 1 Construction work site (Admin block) Held 4 monthly site meetings.
8 staff paid salaries, 7 km of roads at Lira University main Campus and 6.5 Km access and boundary roads in Amolatar campus Routinely maintained 80% of facilities maintained , 1 Construction work site supervised (Admin block) 3 site meetings held.	NA

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

Item	Spent
211101 General Staff Salaries	340,011.213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,818.000
212102 Medical expenses (Employees)	6,930.000
221008 Information and Communication Technology Supplies.	2,990.000
221009 Welfare and Entertainment	3,496.500
221011 Printing, Stationery, Photocopying and Binding	2,327.000
221012 Small Office Equipment	1,998.000
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	994.500
223005 Electricity	1,500.000
227001 Travel inland	10,500.000
227004 Fuel, Lubricants and Oils	20,754.002
Total For Budget Output	**407,319.215**
Wage Recurrent	340,011.213

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	67,308.002
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,025,857.553**
	Wage Recurrent	5,200,156.922
	Non Wage Recurrent	4,825,700.631
	Arrears	0.000
	AIA	0.000

Department:003 Directorate of Research and Graduate Studies

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

30 publications in peer reviewed journals, conducted one Annual research Dissemination conference, awarded research and innovation grants, Liaised and established collaborative research grants with external funders, built graduate training capacity.	55 Articles were published in peer-reviewed journals as reported by the different faculties. 24 research and innovation grants were awarded, totalling 432 million shillings, with seven (7) of the grantees being students. Liaised and established collaborative research grants with external funders such as International Development Research Centre (IDRC)- Canada, Swedish Research Council Via Karolinska Institute, Sweden and University of Antwerp. Built graduate training capacity, which included the 24 grant awardees, co-ivestigators and PIs.
30 publications in peer reviewed journals, conducted one Annual research Dissemination conference, awarded research and innovation grants, Liaised and established collaborative research grants with external funders, built graduate training capacity.	NA

PIAP Output: 12911201 Improved Institutional capacity for HCD

Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme

3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with	4 staff (1 female, 3 male) sensitised and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 33% of the staff are female, Gender policy was not fully complied with.
3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with	NA

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

Item	Spent
211101 General Staff Salaries	24,695.766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,050.000
212102 Medical expenses (Employees)	3,619.000

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221003 Staff Training		10,000.000
221006 Commissions and related charges		693.000
221007 Books, Periodicals & Newspapers		476.000
221008 Information and Communication Technology Supplies.		2,414.000
221009 Welfare and Entertainment		3,615.160
221012 Small Office Equipment		460.000
222001 Information and Communication Technology Services.		1,500.000
223001 Property Management Expenses		1,500.000
224011 Research Expenses		158,484.350
225101 Consultancy Services		3,470.820
227001 Travel inland		8,093.000
227004 Fuel, Lubricants and Oils		5,250.000
228001 Maintenance-Buildings and Structures		2,100.000
	Total For Budget Output	**236,421.096**
	Wage Recurrent	24,695.766
	Non Wage Recurrent	211,725.330
	Arrears	0.000
	AIA	0.000
	Total For Department	**236,421.096**
	Wage Recurrent	24,695.766
	Non Wage Recurrent	211,725.330
	Arrears	0.000
	AIA	0.000

Department:004 Library and Information Affairs

Key Service Area:320026 Library services

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
8 Staff Salary Paid 100 book titles Procured Subscription to 05 databases done, Subscription to 05 softwares done (AI toolbox, Turnitin, etc.), Subscribe to 02 associations, workshops and 08 Consortia activities carried out and 4 systems Updated	21(9 male, 8 female) were paid a salary. 4 part-time support staff (2 male, 2 female) staff were paid allowances. 109 book titles procured, 4 websites and systems were updated; the institutional repository, the library website, and Koha. Subscribed to three services: ChatGPT, MyLoft, and the Virtual Library, to facilitate research for both staff and students. 3 capacity-building training sessions were conducted for staff, focusing on library trends, e-library usage, and reference tools. 14 user education sessions for undergraduate and postgraduate students were conducted. Participated in 5 collaborative outreach programs aimed at building capacity for librarians at Soroti, UCU, Kyambogo, Makerere, MUBs, and Victoria University. Attended 2 dissemination conferences: the CHIRT conference in Gulu and the Consortium of Uganda University Libraries conference in Kampala. Conducted 4 consortia activities; attended AGM, CUUL Conducted outreach at Jerusalem School of Nursing on Rsea4Life
8 Staff Salary Paid 100 book titles Procured Subscription to 05 databases done, Subscription to 05 softwares done (AI toolbox, Turnitin, etc.), Subscribe to 02 associations, workshops and 08 Consortia activities carried out and 4 systems Updated	
8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., 80% Gender and Equity policies complied with	
PIAP Output: 12911201 Improved Institutional capacity for HCD	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., 80% Gender and Equity policies complied with	21 staff (11 Male, 10 Female) were sensitised and supported on HIV/AIDS, Covid-19, Ebola, MPox and other pandemics. Personal Protective Equipment (PPEs) like sanitisers, handwashing detergents were procured and distributed. 80% Gender and Equity policies complied with in staffing, where 48% were female, provision of sanitary facilities and access to the library

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	502,204.320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,156.796
212102 Medical expenses (Employees)	9,493.050
221003 Staff Training	3,116.000
221007 Books, Periodicals & Newspapers	41,064.500
221008 Information and Communication Technology Supplies.	7,446.000
221009 Welfare and Entertainment	9,745.600

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		6,595.000
221017 Membership dues and Subscription fees.		25,955.000
222001 Information and Communication Technology Services.		3,200.000
223001 Property Management Expenses		3,519.500
223005 Electricity		3,033.750
225101 Consultancy Services		4,720.000
227001 Travel inland		15,870.000
227004 Fuel, Lubricants and Oils		12,208.893
228003 Maintenance-Machinery & Equipment Other than Transport		475.000
	Total For Budget Output	**712,803.409**
	Wage Recurrent	502,204.320
	Non Wage Recurrent	210,599.089
	Arrears	0.000
	AIA	0.000
	Total For Department	**712,803.409**
	Wage Recurrent	502,204.320
	Non Wage Recurrent	210,599.089
	Arrears	0.000
	AIA	0.000

Department:005 Student Affairs

Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don	7 (2 Female, 5 Male) staff were paid a salary. A total of 314 students (116 females and 197 males) received a living-out allowance. 126 first-year students were admitted under the Government Scheme, which included 18 students admitted under Diploma Entry, 79 on Government Merit, 2 due to Disability, and 27 through the District Quota Scheme. 4 students with disabilities received extra allowances in accordance with university policy under the Office of the Dean of Students. 3 sports activities were organised, namely the Chess Tournament, the Pepsi University League match between Lira University and Gulu University, and the Teaching and Administration Staff Football Competition. During the semester, 1 orientation session for new students was conducted. This session included an overview of university policies and general behavioural expectations. Furthermore, 2 HIV awareness workshops were held during the orientation week. 1 orientation workshop for guild leaders.
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don	

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

Item	Spent
211101 General Staff Salaries	238,045.950
211102 Contract Staff Salaries	57,199.361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,958.439
212102 Medical expenses (Employees)	5,024.000
212103 Incapacity benefits (Employees)	4,817.987
221002 Workshops, Meetings and Seminars	2,150.000
221007 Books, Periodicals & Newspapers	1,202.500
221008 Information and Communication Technology Supplies.	2,016.000
221009 Welfare and Entertainment	65,890.306
221011 Printing, Stationery, Photocopying and Binding	6,495.000
222001 Information and Communication Technology Services.	2,400.000
223001 Property Management Expenses	994.500
223005 Electricity	7,500.000
224004 Beddings, Clothing, Footwear and related Services	25,000.000

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224008 Educational Materials and Services		77,541.879
227001 Travel inland		11,645.000
227004 Fuel, Lubricants and Oils		15,000.000
282103 Scholarships and related costs		463,723.082
	Total For Budget Output	**1,025,604.004**
	Wage Recurrent	295,245.311
	Non Wage Recurrent	730,358.693
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,025,604.004**
	Wage Recurrent	295,245.311
	Non Wage Recurrent	730,358.693
	Arrears	0.000
	AIA	0.000

Department:006 University Teaching Hospital

Key Service Area:320021 Hospital Management and Support Services

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

150 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted in the hospit, 80% Gender and Equity policies complied with in construction works	A total of 69 staff members (35 females and 34 males), were educated about HIV/AIDS, Ebola, and COVID-19 using various media, including posters and messages integrated during meetings with staff. Additionally, the same 69 staff members received personal protective equipment to prevent Ebola, COVID-19, and Mpox, these included gloves, aprons, jik and sanitisers. The hospital continues to screen patients for these diseases. 51 % compliance was achieved with gender and equity policies, ensuring both male and female workers were employed. Also during construction works, both men and women were involved, for instance, during the renovation of the hospital's washrooms and toilets.

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12911201 Improved Institutional capacity for HCD	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
9000 Outpatient and 1668 inpatient diagnoised & treated 280 deliveries conducted 6000 children immunized Drugs procured 2 times 24 outreaches conducted 8000 Ltrs of fuel procured 104 staff paid for indemnity 12 Staff paid monthly salaries	A total of 13 staff members (7 males and 6 females) were paid their salaries. A total of 9719(4122 Male 5597 Female) Outpatients were seen during the 3 quarters. 1327 (621 Male 706 female) Inpatients were seen during the 3 quarters 269 Deliveries were conducted at the Health Facility during the 3 quarters 4662 Children were vaccinated with different antigens: DPT, BCG, Polio, Rotavirus and Measles. 18 outreaches were conducted in the nearby communities, providing. immunisation services, care for pregnant mothers, and the community sensitisation in Anyalo and Arecho. 2 rounds of assorted medicines and medical supplies were procured. 6000 litres of fuel was procured through central admin

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

UShs Thousand

Item		Spent
211101 General Staff Salaries		328,492.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,772.000
212102 Medical expenses (Employees)		4,091.000
212103 Incapacity benefits (Employees)		1,206.000
221008 Information and Communication Technology Supplies.		7,390.000
221009 Welfare and Entertainment		13,960.400
221011 Printing, Stationery, Photocopying and Binding		9,000.000
221017 Membership dues and Subscription fees.		900.000
222001 Information and Communication Technology Services.		6,550.000
223001 Property Management Expenses		44,477.208
223005 Electricity		4,000.000
224001 Medical Supplies and Services		111,487.400
224004 Beddings, Clothing, Footwear and related Services		2,500.000
227001 Travel inland		11,246.000
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		440.000
228003 Maintenance-Machinery & Equipment Other than Transport		9,774.560
	Total For Budget Output	**610,287.430**
	Wage Recurrent	328,492.862
	Non Wage Recurrent	281,794.568
	Arrears	0.000
	AIA	0.000
	Total For Department	**610,287.430**

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	328,492.862
	Non Wage Recurrent	281,794.568
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1857 Lira University Infrastructure Project II

Key Service Area:000002 Construction Management

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

The main Administration block completed, certified, paid for, commissioned and handed over to Management for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University.	The main administration block is currently at 93.04% physical progress and 70.2% financial progress. Progress has so far been made with 100% completion on Auditorium slab formwork, steelworks and concrete, Steel roof frame fabrication and fixing, for the printery, banking hall, third floor and the ramp and Roof frame fabrication and fixing at the tank areas among others. Ongoing works include painting, laying of pavers, Terrazo cleaning and Fixing of plumbing appliances among others. Works yet to start include; 500KVA Transformer termination, Installation of the 10KW solar plant, 10 people capacity lift installation, and Auditorium timber ceiling and floor among others.

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

Item		Spent
228001 Maintenance-Buildings and Structures		21,106.800
312121 Non-Residential Buildings - Acquisition		2,580,000.000
	Total For Budget Output	**2,601,106.800**
	GoU Development	2,601,106.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,601,106.800**
	GoU Development	2,601,106.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1934 Institutional Development of Lira University

Key Service Area:000003 Facilities and Equipment Management

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1934 Institutional Development of Lira University	
PIAP Output: 12090102 Support evidence based public investment in education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
ICT Equipment, 10 laptops (HR,Plan, Dep Bursar, ICT, Audit, Proc, Hos, VC), 1 multipurpose colored printer purchased, 2 iPads for Planning & 1 for HR, 3 Light Vehicles, Medical, Lab & Research eqpt, 100 Furniture procured, 15 km roads maintained.	NA
ICT Equipment, 10 laptops (HR,Plan, Dep Bursar, ICT, Audit, Proc, Hos, VC), 1 multipurpose colored printer purchased, 2 iPads for Planning & 1 for HR, 3 Light Vehicles, Medical, Lab & Research eqpt, 100 Furniture procured, 15 km roads maintained.	NA
PIAP Output: 12911201 Improved Institutional capacity for HCD	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
ICT Equipment, 10 laptops (HR, Planning, Deputy Bursar, ICT, Audit, Proc, Hos, VC), 1 multipurpose colored printer purchased, 2 iPads for Planning & 1 for HR, 3 Light Vehicles, Medical, Lab &Research eqpt, 100 Furniture procured, 15 km roads maintained.	25 desktop computers (1 desk for animation) and UPS (uninterruptible power supply) were acquired. Purchased 1 Light Vehicles Acquired assorted Medical (3 SLIT LAMP BIOMICROSCOPE, 1 INDIRECT OPHTHALMOSCOPE, 1 I-CARE REBOUND TONOMETER, 4 VISUAL ACUITY CHART: Snellen Alphabet, 1 LENSOMETER and 1ISCHIARA PLATE). Laboratory and Research & appliances. Acquired 100 assorted Furniture.
ICT Equipment, 10 laptops (HR,Plan, Dep Bursar, ICT, Audit, Proc, Hos, VC), 1 multipurpose colored printer purchased, 2 iPads for Planning & 1 for HR, 3 Light Vehicles, Medical, Lab & Research eqpt, 100 Furniture procured, 15 km roads maintained.	NA

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

Item		Spent
312137 Information Communication Technology network lines - Acquisition		97,000.000
312212 Light Vehicles - Acquisition		371,900.001
	Total For Budget Output	**468,900.001**
	GoU Development	468,900.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**468,900.001**
	GoU Development	468,900.001
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**32,807,350.898**

VOTE: 310 Lira University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	21,249,155.219
	Non Wage Recurrent	8,488,188.878
	GoU Development	3,070,006.801
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 310 Lira University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
Department:001 Faculty Medicine		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 Community Outreaches conducted.	1 Community Outreach conducted.	1 Community Outreach conducted.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
2 Research Projects Conducted and published/ disseminated.	2 Research Projects Conducted and published/ disseminated.	2 Research Projects Conducted and published/ disseminated.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
2 HIV awareness Campaign conducted 15 Staff sensitized on Covid-19, Ebola, MPox and other Pandemics Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students.	2 HIV awareness Campaign conducted 15 Staff sensitized on Covid-19, Ebola, MPox and other Pandemics Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students.	2 HIV awareness Campaign conducted 15 Staff sensitized on Covid-19, Ebola, MPox and other Pandemics Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students.
Salaries of 45 full-time staff paid, 170 students taught, trained and assessed, 11 part-time lecturers and 8 Honorary Lecturers paid.	Salaries of 45 full-time staff paid, 170 students taught, trained and assessed, 11 part-time lecturers and 8 Honorary Lecturers paid.	Salaries of 45 full-time staff paid, 170 students taught, trained and assessed, 11 part-time lecturers and 8 Honorary Lecturers paid.
170 Students taught, trained and assessed, 11 Part-time Lecturers and 8 Honorary Lecturers paid Allowances, 1 Contract Staff Paid and 45 Full-time Staff paid.	NA	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
170 Students taught, trained and assessed, 11 Part-time Lecturers and 8 Honorary Lecturers paid Allowances, 1 Contract Staff Paid and 45 Full-time Staff paid.	NA	
Department:002 Faculty of Computing and Information Science		

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
50 year two students (Bachelor of Computer Science, Bachelor of Information & Communication Technology, Bachelor of Library & Information Science, BCA) placed and supervised during internship and Community Outreach and 01 field visits conducted.	50 year two students (70% male & 30% female) (Bachelor of Computer Science, Bachelor of Information & Communication Technology, Bachelor of Library & Information Science, BCA) placed and supervised during internship	50 year two students (70% male & 30% female) (Bachelor of Computer Science, Bachelor of Information & Communication Technology, Bachelor of Library & Information Science, BCA) placed and supervised during internship
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
02 Research Reports published; 02 Students led-innovation projects developed.		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
16 staff and 200 students sensitized on Covid-19 Ebola , MPox and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed. 200 students and 16 staff sensitized and supported on HIV/ AIDS .	20 staff and 150 students sensitized on Covid-19 Ebola , MPox and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed. 150 students and 20 staff sensitized and supported on HIV/ AIDS	20 staff and 150 students sensitized on Covid-19 Ebola , MPox and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed. 150 students and 20 staff sensitized and supported on HIV/ AIDS
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
12 permanent staff salaries paid. 200 undergraduate students taught, assessed, examined and 50 presented for graduation	12 permanent staff salaries paid (66% male & 34 % female). 200 (60 % male & 40% female) undergraduate students taught, assessed, examined and 50 (60%male & 40% female) presented for graduation	12 permanent staff salaries paid (66% male & 34 % female). 200 (60 % male & 40% female) undergraduate students taught, assessed, examined and 50 (60%male & 40% female) presented for graduation
Department:003 Faculty of Education		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
400 students placed and supervised during internship. Schools surveyed for students' placement. 40 Schools visited.		

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
2 Research Report published.		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
52 staff and 800 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 800 students and 52 staff sensitized and supported on HIV/ AIDS .	47 staff (70% male & 30% female) and 800 (67% male & 33% female students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. and supported on HIV/ AIDS	47 staff (70% male & 30% female) and 800 (67% male & 33% female students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. and supported on HIV/ AIDS
52 staff and 800 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 800 students and 52 staff sensitized and supported on HIV/ AIDS .	47 staff (70% male & 30% female) and 800 (67% male & 33% female students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. and supported on HIV/ AIDS	
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
32 permanent staff paid monthly salary. 800 undergraduate Student taught assessed & examined. 20 part time lecturers paid.	27 (70% male & 30% female) permanent staff paid monthly salary ,670 undergraduate Student (68% male &32% female)taught and assessed. 150 students (68% male & 32% female) are presented for graduation.	27 (70% male & 30% female) permanent staff paid monthly salary ,670 undergraduate Student (68% male &32% female)taught and assessed. 150 students (68% male & 32% female) are presented for graduation.
32 permanent staff paid monthly salary. 800 undergraduate Student taught assessed & examined. 20 part time lecturers paid.	27 (70% male & 30% female) permanent staff paid monthly salary ,670 undergraduate Student (68% male &32% female)taught and assessed. 150 students (68% male & 32% female) are presented for graduation.	
Department:005 Faculty of Management Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 Community outreach services conducted, Urban planning outreach for 39 students (51.28% female) conducted, Entrepreneurship outreach for 67 students (62.7% male), Internship supervision of 198 students (41.56% % female) done, 3 Guest speakers invited.	One Entrepreneurship outreach 180 students 70% male and 30% female 1 Guest speakers invited	One Entrepreneurship outreach 180 students 70% male and 30% female 1 Guest speakers invited

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
20 articles published in peer review journals; 4 Research Projects conducted.	5 articles published in peer review journals and 1 Research project conducted	5 articles published in peer review journals and 1 Research project conducted
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS	50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS	50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS
25 staff paid annual salary 560 undergraduate and 300 graduate students taught - 360 female (41.86%) 500 male (58.14%). 10 part-time lecturers paid for under allowance line for lecturing under-graduate and graduate students. 6 External Examiners paid.-25	25 staff paid annual salary 560 undergraduate and 300 graduate students taught - 360 female (41.86%) 500 male (58.14%). 10 part-time lecturers paid for under allowance line for lecturing under-graduate and graduate students. 6 External Examiners paid.-25	25 staff paid annual salary 560 undergraduate and 300 graduate students taught - 360 female (41.86%) 500 male (58.14%). 10 part-time lecturers paid for under allowance line for lecturing under-graduate and graduate students. 6 External Examiners paid.-25
Department:006 Faculty of Nursing and Midwifery		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
12 community engagement meetings conducted 12 community outreaches 4 community projects implementetd 12 sensitization meetings held 246 students placed for different community implementation of health promotion support 2 community output	12 community engagement meetings conducted 12 community outreaches 4 community projects implementetd 12 sensitization meetings held 246 students placed for different community implementation of health promotion support 2 community output	12 community engagement meetings conducted 12 community outreaches 4 community projects implementetd 12 sensitization meetings held 246 students placed for different community implementation of health promotion support 2 community output
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications	47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications	

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications	47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications	47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications
47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications	47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications	
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
70 staff paid salary, 60 students admitted 246 students taught and trained at the faculty Clinical skills training using simulation method conducted to 246 students 48 clinical sessions and Assessment conducted in the clinical area	70 staff salary paid, 60 students admitted 246 students taught and trained at the faculty Clinical skills training using simulation method conducted to 246 students 48 clinical sessions and Assessment conducted in the clinical area	
70 staff and 450 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 450 students and 70 staff sensitized and supported on HIV/ AIDS	70 staff and 450 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 450 students and 70 staff sensitized and supported on HIV/ AIDS	
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
70 staff paid salary, 60 students admitted 246 students taught and trained at the faculty Clinical skills training using simulation method conducted to 246 students 48 clinical sessions and Assessment conducted in the clinical area	70 staff salary paid, 60 students admitted 246 students taught and trained at the faculty Clinical skills training using simulation method conducted to 246 students 48 clinical sessions and Assessment conducted in the clinical area	70 staff salary paid, 60 students admitted 246 students taught and trained at the faculty Clinical skills training using simulation method conducted to 246 students 48 clinical sessions and Assessment conducted in the clinical area
70 staff and 450 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 450 students and 70 staff sensitized and supported on HIV/ AIDS	70 staff and 450 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 450 students and 70 staff sensitized and supported on HIV/ AIDS	70 staff and 450 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 450 students and 70 staff sensitized and supported on HIV/ AIDS

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:007 Faculty of Public Health		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Emergency Mgt & First Aid for Yr 3 conducted. 5 Nutrition & Health fieldwork for Yr 3 conducted. 5 Sociology Field Visits for Yr 1 Conducted. 5 Maternal and Child Health Yr 3 conducted. 4 Envtal Toxicology for Yr2 conducted HIV, Comty Engagement Yr 2		
17 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox, SGBV and other pandemics, 80% Gender and Equity policies complied with		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
3 Trainings on Capacity building for research grants writing, strategic management and implementation including publications and dissemination in areas of emerging issues in public health conducted.		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
116 Students-70 Bsc.PH&46 MPH Taught & Assessed 17 Full-time & 4 part-time lecturers paid salaries 2 Faculty board & 4 department meetings held Internship for 50 yr1 Students and 12 yr3 Stds conducted Teaching Practice for 8 Yr 2 Students supervised.	17 Full-time & 4 part-time lecturers paid salaries	17 Full-time & 4 part-time lecturers paid salaries
17 staff and 116 students sensitized on Covid-19 Ebola , Mpox, SGBV, PWDs, Child Marriage and Female Genital Mutilation (FGM), 116 students and 17 staff sensitized and supported on HIV/ AIDS	30 staff and 150 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 students and 30 staff sensitized and supported on HIV/ AIDS	30 staff and 150 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 students and 30 staff sensitized and supported on HIV/ AIDS
Develoment Projects		
N/A		
Vote Function:02 General Administration and Support Services		
Departments		

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Academic Affairs		
Key Service Area:320001 Academic Affairs		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
18 staff paid annual salary, 12 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 AnswerBooklets, 1 Graduation conducted, 4 Senate and 18 Committee meetings & sensitized 12 Schs, develop 11 Programs	NA	
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
18 staff paid annual salary, 12 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 AnswerBooklets, 1 Graduation conducted, 4 Senate and 18 Committee meetings & sensitized 12 Schs, develop 11 Programs	18 staff paid annual salary, 3 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 Answer Booklets 1 Senate and 4 Committee meetings & sensitized 3 Schs, develop 11 Programs	18 staff paid annual salary, 3 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 Answer Booklets 1 Senate and 4 Committee meetings & sensitized 3 Schs, develop 11 Programs
Key Service Area:320010 E-Learning, and innovation services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Annual subscription to RENU for Internet bandwidth of 113 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins and to Zeenode for AIMS. 4 trainings on AIMS for staffs and students	Annual subscription made for Internet bandwidth of 90 Mbps, Academic Information Management Systems (AIMS), Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins.	
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Annual subscription to RENU for Internet bandwidth of 113 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins and to Zeenode for AIMS. 4 trainings on AIMS for staffs and students	Annual subscription made for Internet bandwidth of 90 Mbps, Academic Information Management Systems (AIMS), Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins.	Annual subscription made for Internet bandwidth of 90 Mbps, Academic Information Management Systems (AIMS), Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins.
10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with.	10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with.	10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with.
10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with.	10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with.	

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 Staff salaries paid, 3 tracer studies done for Faculty of Education and Public Health, 100 staff sensitized on QA policy, 2internal Quality Assurance reports submitted,3 self-assessment tools developed for programs.	2 Staff salaries paid, 3 tracer studies done for Faculty of Education and Public Health, 100 staff sensitized on QA policy, 2internal Quality Assurance reports submitted,3 self-assessment tools developed for programs.	2 Staff salaries paid, 3 tracer studies done for Faculty of Education and Public Health, 100 staff sensitized on QA policy, 2internal Quality Assurance reports submitted,3 self-assessment tools developed for programs.
2 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 8 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with,	2 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 8 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with,	2 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 8 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with,
Department:002 Central Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Salary for 2 Audit Staff Paid, Annual Work plan prepared and submitted, 4 Quarterly Internal Audit Reports prepared and submitted, Staff trainings paid for, Memberships and Subscriptions paid.	Annual Work plan prepared and submitted, 4 Quarterly Internal Audit Reports prepared and submitted, Staff trainings paid for, Memberships and Subscriptions paid for, Facilitation to attend Internal Audit related activities paid.	Annual Work plan prepared and submitted, 4 Quarterly Internal Audit Reports prepared and submitted, Staff trainings paid for, Memberships and Subscriptions paid for, Facilitation to attend Internal Audit related activities paid.
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme	3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme	3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
19 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with	19 (57% male & 43% female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 (57% male & 43% female) staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	19 (57% male & 43% female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 (57% male & 43% female) staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.
1 contract & 14 permanent staff paid monthly salary. 1 Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, quarterly departmental meetings held & Quarterly Warrants prepared.	1 contract (100% male) & 16 (56% male & 44% female) permanent staff paid monthly salary. 1 Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, quarterly departmental meetings held & Quarterly Warrants prepared	1 contract (100% male) & 16 (56% male & 44% female) permanent staff paid monthly salary. 1 Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, quarterly departmental meetings held & Quarterly Warrants prepared

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
394 staff (134 female) data captured in HCM System monthly, 394 staff (134 female) appraised, 394 staff (134 female) training needs assessed, 394 staff list & records (134 female) managed & updated, and 82 staff recruited and deployed 3 staff paid salary	394 staff (134 female) data captured in HCM System monthly, 394 staff (134 female) appraised, 394 staff (104 female) training needs assessed, 394 staff list & records (134 female) managed & updated, and 134 staff recruited and deployed pay salary to 3 Staff	394 staff (134 female) data captured in HCM System monthly, 394 staff (134 female) appraised, 394 staff (104 female) training needs assessed, 394 staff list & records (134 female) managed & updated, and 134 staff recruited and deployed pay salary to 3 Staff
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in recruitmennt	NA	
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
3 staff sensitized on epidemics/ pandemics including Covid-19, Ebola , MPox among others, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	3 staff sensitized on Covid-19, Ebola , MPox and other epidemics/ pandemics, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	3 staff sensitized on Covid-19, Ebola , MPox and other epidemics/ pandemics, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.
3 staff sensitized on epidemics/ pandemics including Covid-19, Ebola , MPox among others, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	3 staff sensitized on Covid-19, Ebola , MPox and other epidemics/ pandemics, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	3 staff sensitized on Covid-19, Ebola , MPox and other epidemics/ pandemics, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
3 Staff paid monthly salaries, 4 Budget Desk meetings held, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects funded, Strategic Plan monitored & evaluated.	1 Budget Desk meetings organized, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.	1 Budget Desk meetings organized, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.
3 Staff paid monthly salaries, 4 Budget Desk meetings held, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects funded, Strategic Plan monitored & evaluated.	1 Budget Desk meetings organized, Final Budget prepared and Approved Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.	1 Budget Desk meetings organized, Final Budget prepared and Approved Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Salary for 3 Full-time staff paid 24 Contracts Committee Meetings held, 50 Evaluation Committee Reports prepared, 12 Monthly Procurement Reports Prepared 150 Bid Documents prepared, 3 Seminars attended with PPDA.	Salary for 3 Full-time staff paid Allowance for 24 Contracts Committee Meetings paid, 50 Evaluation Committee Reports prepared, 12 Monthly Procurement Reports Prepared and submitted, 150 Bid Documents prepared, 3 Seminars attended with PPDA.	Salary for 3 Full-time staff paid Allowance for 24 Contracts Committee Meetings paid, 50 Evaluation Committee Reports prepared, 12 Monthly Procurement Reports Prepared and submitted, 150 Bid Documents prepared, 3 Seminars attended with PPDA.
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter	3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter	3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter
Key Service Area:320002 Administrative and Support Services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
50 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in recruitment and construction works	50 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in recruitment and construction works	50 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in recruitment and construction works
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
Salary paid to 53permanent , 3contract staff, Gratuity 10contract staff, NSSF paid to 394 staff, Organised 3Council 28Committee meetings, 12Top 12Mgt meetings,handled 8Court cases 10Security issues, Review HRM manual,monitor,supervised &lobbied ,networked	Salary paid to 53permanent , 3contract staff, Gratuity 10 contract staff, NSSF paid to 394 staff, Organised 1 Council 6 Committee meetings, 3 Top 3 Mgt meetings,handled 2 Court cases 4 Security issues, Review HRM manual,monitor,supervised &lobbied ,networked	Salary paid to 53permanent , 3contract staff, Gratuity 10 contract staff, NSSF paid to 394 staff, Organised 1 Council 6 Committee meetings, 3 Top 3 Mgt meetings,handled 2 Court cases 4 Security issues, Review HRM manual,monitor,supervised &lobbied ,networked
Key Service Area:320013 Estates Management		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works	5 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works	

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320013 Estates Management		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works	5 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works	5 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works
8 staff paid salaries, 7 km of roads at Lira University main Campus and 6.5 Km access and boundary roads in Amolatar campus Routinely maintained 80% of facilities maintained , 1 Construction work site supervised (Admin block) 3 site meetings held.	8 km of University roads routinely maintained including boundary roads in Amolatar campus land, 80% of facilities maintained, 1 construction site supervised (Administration block), site meetings held, Certification of works done.	8 km of University roads routinely maintained including boundary roads in Amolatar campus land, 80% of facilities maintained, 1 construction site supervised (Administration block), site meetings held, Certification of works done.
8 staff paid salaries, 7 km of roads at Lira University main Campus and 6.5 Km access and boundary roads in Amolatar campus Routinely maintained 80% of facilities maintained , 1 Construction work site supervised (Admin block) 3 site meetings held.	8 km of University roads routinely maintained including boundary roads in Amolatar campus land, 80% of facilities maintained, 1 construction site supervised (Administration block), site meetings held, Certification of works done.	
Department:003 Directorate of Research and Graduate Studies		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
30 publications in peer reviewed journals, conducted one Annual research Dissemination conference, awarded research and innovation grants, Liaised and established collaborative research grants with external funders, built graduate training capacity.	NA	
30 publications in peer reviewed journals, conducted one Annual research Dissemination conference, awarded research and innovation grants, Liaised and established collaborative research grants with external funders, built graduate training capacity.	NA	
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with	3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with	3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with	3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with	
Department:004 Library and Information Affairs		
Key Service Area:320026 Library services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
8 Staff Salary Paid 100 book titles Procured Subscription to 05 databases done, Subscription to 05 softwares done (AI toolbox, Turnitin, etc.), Subscribe to 02 associations, workshops and 08 Consortia activities carried out and 4 systems Updated	8 Staff Salary Paid 100 book titles Procure, Subscribe to at least 05 databases, Subscribe to at least 05 software (AI toolbox, Turnitin, etc.), Subscribe to 04 associations, workshops and 08 Consortia activities, and Update 4 systems.	8 Staff Salary Paid 100 book titles Procure, Subscribe to at least 05 databases, Subscribe to at least 05 software (AI toolbox, Turnitin, etc.), Subscribe to 04 associations, workshops and 08 Consortia activities, and Update 4 systems.
8 Staff Salary Paid 100 book titles Procured Subscription to 05 databases done, Subscription to 05 softwares done (AI toolbox, Turnitin, etc.), Subscribe to 02 associations, workshops and 08 Consortia activities carried out and 4 systems Updated	8 Staff Salary Paid 100 book titles Procure, Subscribe to at least 05 databases, Subscribe to at least 05 software (AI toolbox, Turnitin, etc.), Subscribe to 04 associations, workshops and 08 Consortia activities, and Update 4 systems.	
8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., 80% Gender and Equity policies complied with	NA	
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., 80% Gender and Equity policies complied with	15 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., 80% Gender and Equity policies complied with	15 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., 80% Gender and Equity policies complied with
Department:005 Student Affairs		

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don	Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don	Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don	Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don	
Department:006 University Teaching Hospital		
Key Service Area:320021 Hospital Management and Support Services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
150 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted in the hospit, 80% Gender and Equity policies complied with in construction works	150 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted in the hospit, 80% Gender and Equity policies complied with in construction works	150 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted in the hospit, 80% Gender and Equity policies complied with in construction works
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
9000 Outpatient and 1668 inpatient diagnoised & treated 280 deliveries conducted 6000 children immunized Drugs procured 2 times 24 outreaches conducted 8000 Ltrs of fuel procured 104 staff paid for indemnity 12 Staff paid monthly salaries	9000 Outpatient and 1668 inpatient diagnoised & treated 280 deliveries conducted 6000 children immunized Drugs procured 2 times 24 outreaches conducted 8000 Ltrs of fuel procured 104 staff paid for indemnity 2 vehicles serviced & maintained	9000 Outpatient and 1668 inpatient diagnoised & treated 280 deliveries conducted 6000 children immunized Drugs procured 2 times 24 outreaches conducted 8000 Ltrs of fuel procured 104 staff paid for indemnity 2 vehicles serviced & maintained
Develoment Projects		

VOTE: 310 Lira University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1857 Lira University Infrastructure Project II		
Key Service Area:000002 Construction Management		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
The main Administration block completed, certified, paid for, commissioned and handed over to Management for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University.	The main Administration block completed and handed over to Management for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University.	The main Administration block completed and handed over to Management for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University.
Project:1934 Institutional Development of Lira University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
ICT Equipment, 10 laptops (HR,Plan, Dep Bursar, ICT, Audit, Proc, Hos, VC), 1 multipurpose colored printer purchased, 2 iPads for Planning & 1 for HR, 3 Light Vehicles, Medical, Lab & Research eqpt, 100 Furniture procured, 15 km roads maintained.		
ICT Equipment, 10 laptops (HR,Plan, Dep Bursar, ICT, Audit, Proc, Hos, VC), 1 multipurpose colored printer purchased, 2 iPads for Planning & 1 for HR, 3 Light Vehicles, Medical, Lab & Research eqpt, 100 Furniture procured, 15 km roads maintained.		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
ICT Equipment, 10 laptops (HR, Planning, Deputy Bursar, ICT, Audit, Proc, Hos, VC), 1 multipurpose colored printer purchased, 2 iPads for Planning & 1 for HR, 3 Light Vehicles, Medical, Lab &Research eqpt, 100 Furniture procured, 15 km roads maintained.		
ICT Equipment, 10 laptops (HR,Plan, Dep Bursar, ICT, Audit, Proc, Hos, VC), 1 multipurpose colored printer purchased, 2 iPads for Planning & 1 for HR, 3 Light Vehicles, Medical, Lab & Research eqpt, 100 Furniture procured, 15 km roads maintained.		

VOTE: 310 Lira University

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142212	Educational/Instruction related levies		7.500	7.012
		Total	**7.500**	**7.012**

VOTE: 310 Lira University

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	**1,661,000**	**0**
Vote Function : 01 Delivery of Tertiary Education	**1,661,000**	**0**
Department Budget Estimates		
Department: 003 Faculty of Education	362,000	**0**
Department: 006 Faculty of Nursing and Midwifery	240,000	**0**
Department: 007 Faculty of Public Health	1,059,000	**0**
Project budget Estimates		
Total for Vote	**1,661,000**	**0**