

VOTE: 310 Lira University

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	28.775	28.775	7.194	6.795	25.0 %	24.0 %	94.5 %
	Non-Wage	12.887	12.887	3.922	2.953	30.0 %	22.9 %	75.3 %
Dev.	GoU	4.250	4.250	4.115	2.595	96.8 %	61.1 %	63.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		45.912	45.912	15.231	12.343	33.2 %	26.9 %	81.0 %
Total GoU+Ext Fin (MTEF)		45.912	45.912	15.231	12.343	33.2 %	26.9 %	81.0 %
Arrears		0.237	0.237	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		46.149	46.149	15.231	12.343	33.0 %	26.7 %	81.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		46.149	46.149	15.231	12.343	33.0 %	26.7 %	81.0 %
Total Vote Budget Excluding Arrears		45.912	45.912	15.231	12.343	33.2 %	26.9 %	81.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	46.149	46.149	15.231	12.342	33.0 %	26.7 %	81.0%
Vote Function:01 Delivery of Tertiary Education	20.462	20.462	5.131	4.840	25.1 %	23.7 %	94.3%
Vote Function:02 General Administration and Support Services	25.687	25.687	10.100	7.502	39.3 %	29.2 %	74.3%
Total for the Vote	46.149	46.149	15.231	12.342	33.0 %	26.7 %	81.0 %

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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**

0.032	Bn Shs	Department : 003 Faculty of Education
Reason: Unspent funds in procurement of Agricultural supplies, incapacity benefits and maintenance of Machine and Equipment.		

Items

0.009	UShs	224005 Laboratory supplies and services
Reason:		

0.006	UShs	223001 Property Management Expenses
Reason:		

0.050	Bn Shs	Department : 006 Faculty of Nursing and Midwifery
Reason: Procurement processes were already initiated, awaiting payments. For incapacity benefits, no one was affected.		

Items

0.006	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		

0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		

0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement in progress, awaiting delivery and payment		

0.041	Bn Shs	Department : 007 Faculty of Public Health
Reason: Variations came from Incapacity, Printing, Small office equipment, membership and property management expenses mainly due to delayed delivery of supplies		

Items

0.016	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

0.005	UShs	224011 Research Expenses
Reason:		

Vote Function:02 General Administration and Support Services

0.122	Bn Shs	Department : 001 Academic Affairs
Reason: Payments initiated, for incapacity benefits no persons were affected		

Items

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and Support Services****0.079** UShs 221008 Information and Communication Technology Supplies.

Reason:

0.008 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.007 UShs 227001 Travel inland

Reason:

0.339 Bn Shs Department : 002 Central Administration

Reason: Unpaid insurance is due to the ongoing procurement process for new vehicles. While for other budget lines, procurement already happened awaiting payments

*Items***0.040** UShs 226001 Insurances

Reason: Awaiting for Vehicles to be procured

0.020 UShs 224003 Agricultural Supplies and Services

Reason: The field has been ploughed and awaiting procurement of seeds

0.016 UShs 223001 Property Management Expenses

Reason:

0.015 UShs 221001 Advertising and Public Relations

Reason: Procurement process ongoing

0.005 UShs 223006 Water

Reason:

0.099 Bn Shs Department : 004 Library and Information Affairs

Reason: Uncleared payments for items already procured

*Items***0.060** UShs 221007 Books, Periodicals & Newspapers

Reason:

0.027 UShs 221017 Membership dues and Subscription fees.

Reason: Requisition initiated, others to be spent in Q2

0.196 Bn Shs Department : 005 Student Affairs

Reason: Mostly due to delay by suppliers to deliver items, which delays payments

Items

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and Support Services**

0.079	UShs	282103 Scholarships and related costs
		Reason:
0.056	UShs	224008 Educational Materials and Services
		Reason:
0.025	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Delay by the Supplier to Deliver Items despite LPO Already earlier on given.
0.017	UShs	221009 Welfare and Entertainment
		Reason:
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: LPO Already Sent out to the Supplier for Students Code of Conduct.
0.045	Bn Shs	Department : 006 University Teaching Hospital
		Reason: Variations are from Incapacity, Advertising. Printing Beddings and Insurances reasons being delayed procurement processes

Items

0.009	UShs	223001 Property Management Expenses
		Reason:
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.020	Bn Shs	Project : 1857 Lira University Infrastructure Project II
		Reason: Variations came from maintenance buildings and structures due to delayed processing of payment

Items

0.020	UShs	228001 Maintenance-Buildings and Structures
		Reason: Process already initiated waiting payment
1.500	Bn Shs	Project : 1934 Institutional Development of Lira University
		Reason: Variations are from acquisitions of light vehicles, furniture and ICT , reason being Delay by the Supplier but the process was initiated

Items

1.000	UShs	312212 Light Vehicles - Acquisition
		Reason: Delay by the Supplier but the process was initiated
0.400	UShs	312235 Furniture and Fittings - Acquisition

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and Support Services**

Reason: Delay by the Supplier but the process was initiated

0.100 UShs 312137 Information Communication Technology network lines - Acquisition

Reason: Delay by the Supplier but the process was initiated

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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 1
Number of STEM/STEI programmes accredited	Number	2	3
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	100	196
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 1
Number of Student-led innovative science based projects developed/supported	Number	1	0
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 1
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	1	0

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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: 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 1
No. of Students registered in STEM/STEI in HEIs	Number	50	50	
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 1
Number of Student-led innovative science based projects developed/supported	Number	60	15	
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 1
Number of new TVET Curricula developed	Number	2	0	
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 1
No. of Students registered in STEM/STEI in HEIs	Number	517	500	

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:003 Faculty of Education

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 1**

Number of Student-led innovative science based projects developed/supported

Number

02

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 1**

Number of new TVET Curricula developed

Number

02

1

Number of TVET sponsorship for special needs students for female in male dominated courses

Number

10

0

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 1**

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

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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: 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 1
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2	4
Number of Student-led innovative science based projects developed/supported	Number	1	0
Number of innovative science fairs organized	Number	1	0
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 1
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 1
Number of TVET Institutions constructed and Equiped	Number	1	
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	
Dedicated national research and innovation financing mechanism for higher education established	Number	1	
Number of staffing recruited in public universities	Number		

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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: 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 1
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	250
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 1
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	01	1
Number of Student-led innovative science based projects developed/supported	Number	04	1
Number of innovative science fairs organized	Number	04	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 1
Number of new TVET Curricula developed	Number	03	2
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	246	240
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	1	1
Curriculum for instructor training reviewed and revised	Number	01	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 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 1
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 1
Number of Student-led innovative science based projects developed/supported	Number	30	10	
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 1
Number of graduate tracer studies conducted	Number	116	20	

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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 1
National Curriculum Assessment and Placement Policy in place and implemented	Text	In place	In place
Special Needs Education Policy developed	Text	In place	In place
The approved Higher Education Policy in Place and implemented	Text	In place	In place
Regulations developed to operationalize the different laws in the education sector	Status	Three Policies to be developed.	1
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 1
Number of consultative and coordination meetings conducted	Number	10	3
Number of ICT systems Audited	Number	7	2
Procurement and inventory support provided	Number	1	1
Human resource and capacity building provided	Text	4	1
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 1
National Curriculum Assessment and Placement Policy in place and implemented	Text	1	In place
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	1	In place
National Science Education Policy in place and being implemented	Text	1	In place
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	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: 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 1
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 1
Number of Project Monitoring reports produced	Number	4	1
Ministerial Policy Statement(MPS) produced	Text	Yes	In Q2
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 1
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 1
Number of Project Monitoring reports produced	Number	4	1
Ministerial Policy Statement(MPS) produced	Text	Yes	In Q2
Budget Framework Paper (BFP) produced	Text	Yes	Yes
Indicative Planning Figures(IPFs) produced	Text	Yes	Yes

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:002 Central Administration			
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 1
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
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 1
The Universities and Other Tertiary Education Institutions Act (UOTIA) repealed and replaced	Text	Yes	Yes
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 1
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 1
Number of Feasibility studies conducted	Number	2	1
Number of Project Monitoring reports produced	Number	4	1
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 1
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	Yes	Yes

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Programme:12 Human Capital Development				
Vote Function:02 General Administration and Support Services				
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 1
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	
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 1
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 1
National Science Education Policy in place and being implemented	Text	Inplace	In Place	
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 1
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			
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 1
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
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 1
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 first quarter of FY 2025/26:

- 1) Administration block construction is ongoing and at 87% 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 University Hospital.
- 4) Paid Gratuity for 10 contract staff and NSSF to 438 staff, Inducted 3rd Council, Organized 1 council and 8 Committees meetings of Council. Organized 1 Mgt and 3 Top Mgt meeting
- 5) 426 (172 Female & 254 Male) data captured in HCM System, where 177 were administrative & support staff, & 279 teaching and training staff. 456 staff (182 Female & 274 Male) were appraised and a total of 154 (64 Female and 89 Male) confirmed in service. 182 Female and 274 male staff inducted, 56 (24 female) part-time appointments ratified.
- 6) Prepared and submitted Financial Statements for FY 2023/2024, Audits done on above Accounts by OAG, Warrants for Q1 for FY 2024_25 prepared.
- 7) 6 contract committee meetings held, where 9 contracts were awarded, and 3 procurement reports were approved. 9 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) 4th quarter Budget Performance Reports for the previous year prepared & Submitted, Successor project approved and coded, service delivery standard meetings participated in.
- 9) 1 Quarterly Internal Audit Report prepared and submitted to mgt for their response. Membership and subscription fees were paid for.
- 10) A total of 32 Academic Programs were advertised (25 Undergraduate & 7 Graduate) on mass media & admitted a total of 2,095 (1,243 males & 852 females), Registered a total of 1,076, 1 senate meeting conducted, 8 Senate Committee meetings held, 400 undergradua procured.

Variiances and Challenges

Lira University budgeted for a total of US\$ 46.149 billion only during FY 2025/2026. By the end of first quarter however, the total release was US\$ 15.231 billion only, comprising of Wages (US\$ 7.194 billion), non-wage (US\$ 3.922 billion) and GoU Development (US\$ 4.115 billion).

Out of the total released, US\$ 12.348 billion was spent by the end of the quarter (comprising US\$ 6.795 billion on Wages, US\$ 2.958 billion on nonwage and US\$ 2.595 on GoU Development).

In a nutshell therefore, 33.0 % of the Budget was Released, 26.8 % of the Budget was Spent and 81.1 % 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 low staffing level of 26.9% only. The University continues to experience low number of Academic staff and Technicians which do not match with the increasing number of academic programmes driven by the ever-increasing demand for quality higher education. This low staffing affects effective delivery of services.
3. Low release of the development fund to fund the approved successor projects

VOTE: 310 Lira University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	46.149	46.149	15.230	12.344	33.0 %	26.7 %	81.1 %
Vote Function:01 Delivery of Tertiary Education	20.462	20.462	5.131	4.840	25.1 %	23.7 %	94.3 %
320008 Community Outreach services	0.207	0.207	0.031	0.020	15.0 %	9.7 %	64.5 %
320036 Research, Innovation and Technology Transfer	0.093	0.093	0.021	0.012	22.6 %	12.9 %	57.1 %
320043 Teaching and Training	20.162	20.162	5.079	4.808	25.2 %	23.8 %	94.7 %
Vote Function:02 General Administration and Support Services	25.687	25.687	10.099	7.504	39.3 %	29.2 %	74.3 %
000001 Audit and Risk Management	0.271	0.271	0.068	0.063	25.1 %	23.3 %	92.6 %
000002 Construction Management	2.812	2.812	2.615	2.595	93.0 %	92.3 %	99.2 %
000003 Facilities and Equipment Management	1.600	1.600	1.500	0.000	93.8 %	0.0 %	0.0 %
000004 Finance and Accounting	1.341	1.341	0.339	0.323	25.3 %	24.1 %	95.3 %
000005 Human Resource Management	0.402	0.402	0.113	0.069	28.1 %	17.2 %	61.1 %
000006 Planning and Budgeting services	0.414	0.414	0.102	0.070	24.7 %	16.9 %	68.6 %
000007 Procurement and Disposal Services	0.320	0.320	0.083	0.062	26.0 %	19.4 %	74.7 %
320001 Academic Affairs	1.637	1.637	0.354	0.310	21.6 %	18.9 %	87.6 %
320002 Administrative and Support Services	10.768	10.768	3.152	2.817	29.3 %	26.2 %	89.4 %
320010 E-Learning, and innovation services	0.997	0.997	0.326	0.240	32.7 %	24.1 %	73.6 %
320013 Estates Management	0.649	0.649	0.164	0.149	25.3 %	22.9 %	90.9 %
320021 Hospital Management and Support Services	0.931	0.931	0.270	0.152	29.0 %	16.3 %	56.3 %
320026 Library services	1.113	1.113	0.350	0.251	31.4 %	22.6 %	71.7 %
320035 Quality, Standard and Accreditation	0.371	0.371	0.092	0.050	24.8 %	13.5 %	54.3 %
320036 Research, Innovation and Technology Transfer	0.676	0.676	0.039	0.026	5.8 %	3.8 %	66.7 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	1.386	1.386	0.532	0.327	38.4 %	23.6 %	61.5 %
Total for the Vote	46.149	46.149	15.230	12.344	33.0 %	26.7 %	81.1 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	27.321	27.321	6.830	6.510	25.0 %	23.8 %	95.3 %
211102 Contract Staff Salaries	1.454	1.454	0.364	0.285	25.0 %	19.6 %	78.3 %
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	0.603	0.552	25.6 %	23.5 %	91.5 %
211107 Boards, Committees and Council Allowances	0.848	0.848	0.308	0.294	36.3 %	34.7 %	95.5 %
212101 Social Security Contributions	2.514	2.514	0.629	0.629	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.223	0.223	0.056	0.034	25.1 %	15.2 %	60.7 %
212103 Incapacity benefits (Employees)	0.103	0.103	0.028	0.007	27.2 %	6.8 %	25.0 %
221001 Advertising and Public Relations	0.111	0.111	0.016	0.000	14.5 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.013	0.013	0.002	0.002	15.4 %	15.4 %	100.0 %
221003 Staff Training	0.146	0.146	0.054	0.021	36.9 %	14.3 %	38.9 %
221004 Recruitment Expenses	0.018	0.018	0.014	0.002	77.8 %	11.1 %	14.3 %
221005 Official Ceremonies and State Functions	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
221006 Commissions and related charges	0.090	0.090	0.020	0.015	22.2 %	16.6 %	75.0 %
221007 Books, Periodicals & Newspapers	0.177	0.177	0.091	0.025	51.3 %	14.1 %	27.5 %
221008 Information and Communication Technology Supplies.	0.532	0.532	0.210	0.109	39.5 %	20.5 %	51.9 %
221009 Welfare and Entertainment	0.355	0.355	0.100	0.046	28.2 %	13.0 %	46.0 %
221011 Printing, Stationery, Photocopying and Binding	0.332	0.332	0.076	0.035	22.9 %	10.5 %	46.1 %
221012 Small Office Equipment	0.043	0.043	0.016	0.002	37.1 %	4.6 %	12.5 %
221016 Systems Recurrent costs	0.071	0.071	0.018	0.017	25.5 %	24.1 %	94.4 %
221017 Membership dues and Subscription fees.	0.082	0.082	0.047	0.013	57.0 %	15.8 %	27.7 %
222001 Information and Communication Technology Services.	0.160	0.160	0.041	0.033	25.7 %	20.6 %	80.5 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.262	0.262	0.066	0.025	25.2 %	9.5 %	37.9 %
223003 Rent-Produced Assets-to private entities	0.052	0.052	0.017	0.015	32.7 %	28.8 %	88.2 %
223004 Guard and Security services	0.263	0.263	0.150	0.115	56.9 %	43.6 %	76.7 %
223005 Electricity	0.188	0.188	0.049	0.049	26.0 %	26.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.006	0.006	0.006	0.000	100.0 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.017	0.017	0.004	0.002	23.3 %	11.6 %	50.0 %
224001 Medical Supplies and Services	0.157	0.157	0.075	0.075	47.9 %	47.9 %	100.0 %
224003 Agricultural Supplies and Services	0.029	0.029	0.022	0.000	75.9 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.140	0.140	0.040	0.000	28.6 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.038	0.038	0.009	0.000	23.7 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.251	0.251	0.075	0.019	29.9 %	7.6 %	25.3 %
224010 Protective Gear	0.012	0.012	0.004	0.000	34.8 %	0.0 %	0.0 %
224011 Research Expenses	0.555	0.555	0.011	0.000	2.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.164	0.164	0.064	0.053	39.0 %	32.3 %	82.8 %
226001 Insurances	0.062	0.062	0.043	0.000	69.4 %	0.0 %	0.0 %
227001 Travel inland	0.641	0.641	0.142	0.120	22.2 %	18.7 %	84.5 %
227004 Fuel, Lubricants and Oils	0.531	0.531	0.133	0.133	25.1 %	25.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.208	0.208	0.095	0.026	45.7 %	12.5 %	27.4 %
228002 Maintenance-Transport Equipment	0.188	0.188	0.047	0.028	25.0 %	14.9 %	59.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.094	0.094	0.026	0.001	27.6 %	1.1 %	3.8 %
282102 Fines and Penalties	0.020	0.020	0.010	0.009	50.0 %	45.0 %	90.0 %
282103 Scholarships and related costs	0.480	0.480	0.234	0.155	48.8 %	32.3 %	66.2 %
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	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0 %
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	15.233	12.344	33.0 %	26.7 %	81.0 %

VOTE: 310 Lira University

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	46.149	46.149	15.230	12.342	33.00 %	26.74 %	81.04 %
Vote Function:01 Delivery of Tertiary Education	20.462	20.462	5.131	4.840	25.08 %	23.65 %	94.3 %
Departments							
001 Faculty Medicine	5.269	5.269	1.305	1.275	24.8 %	24.2 %	97.7 %
002 Faculty of Computing and Information Science	1.090	1.090	0.266	0.209	24.4 %	19.2 %	78.6 %
003 Faculty of Education	2.678	2.678	0.685	0.653	25.6 %	24.4 %	95.3 %
005 Faculty of Management Sciences	4.281	4.281	1.050	1.038	24.5 %	24.2 %	98.9 %
006 Faculty of Nursing and Midwifery	5.216	5.216	1.309	1.189	25.1 %	22.8 %	90.8 %
007 Faculty of Public Health	1.928	1.928	0.517	0.476	26.8 %	24.7 %	92.1 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	25.687	25.687	10.099	7.502	39.31 %	29.20 %	74.3 %
Departments							
001 Academic Affairs	3.005	3.005	0.772	0.600	25.7 %	20.0 %	77.7 %
002 Central Administration	14.164	14.164	4.021	3.552	28.4 %	25.1 %	88.3 %
003 Directorate of Research and Graduate Studies	0.676	0.676	0.039	0.026	5.8 %	3.8 %	66.7 %
004 Library and Information Affairs	1.113	1.113	0.350	0.251	31.4 %	22.6 %	71.7 %
005 Student Affairs	1.386	1.386	0.532	0.327	38.4 %	23.6 %	61.5 %
006 University Teaching Hospital	0.931	0.931	0.270	0.152	29.0 %	16.3 %	56.3 %
Development Projects							
1857 Lira University Infrastructure Project II	2.812	2.812	2.615	2.595	93.0 %	92.3 %	99.2 %
1934 Institutional Development of Lira University	1.600	1.600	1.500	0.000	93.8 %	0.0 %	0.0 %
Total for the Vote	46.149	46.149	15.230	12.342	33.0 %	26.7 %	81.0 %

VOTE: 310 Lira University

Quarter 1

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

VOTE: 310 Lira University

Quarter 1

Quarter 1: 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		
<i>Departments</i>		
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.	2 community outreach programs were conducted. The first took place at Lira Regional Referral Hospital, where 18 students were transported daily for clinical training. The second involved 14 students from the Faculty of Medicine who attended the annual conference of the Federation of Uganda Medical Students Association in Pakwach District. Additionally, 34 students from the Community Psychology and Psychotherapy program participated in internships and community engagement activities.	The annual conference was not included in the plan, though budgeted for. There was a foresight in targeting.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		2,075.000
	Total For Budget Output	5,575.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,575.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	One research project was implemented: an ongoing study focused on the epidemiology and management of acute myeloid leukemia in children within a resource-limited setting. Additionally, one journal article was published: a study on the role of hairdressers and mental gatekeepers in adolescent sexual and reproductive health contexts in Northern Uganda, featured in the open-access Journal of Contraception.	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750.000
221009 Welfare and Entertainment	440.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
227001 Travel inland	1,250.000
Total For Budget Output	4,690.000
Wage Recurrent	0.000
Non Wage Recurrent	4,690.000
Arrears	0.000
<i>AIA</i>	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.	2 HIV awareness campaigns conducted, where 15 Staff were sensitised on Covid-19, Ebola, MPox and other Pandemics. Assorted Personal Protective Equipment (PPEs) procured and distributed. One (1) orientation meeting was held between new students and the staff of the faculty. The Vice Chancellor also had a meeting with medical students during the quarter	No Variation registered
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VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	44 staff members were paid salaries (16 female, 28 male), and 9 honorary lecturers received allowances (3 female, 6 male). A total of 196 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) 2. Bachelor of Medicine and Bachelor of Surgery: 96 students (11 female, 85 male) 3. Master of Mental Health: 9 students (3 female, 6 male)	More students have been admitted, and a new course has been introduced. Some new staff members have not yet accessed the payroll system. The part-time lecturer has been transitioned to full-time.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,201,871.262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000.000
212102 Medical expenses (Employees)	411.000
212103 Incapacity benefits (Employees)	1,500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	2,500.000
223005 Electricity	600.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	1,264,882.262
Wage Recurrent	1,201,871.262
Non Wage Recurrent	63,011.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,275,147.262
Wage Recurrent	1,201,871.262
Non Wage Recurrent	73,276.000
Arrears	0.000

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Quarter 1

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

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

Key Service Area:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 1

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 .	15 staff (67% male & 33% female). and 153(115 male & 38 female) students sensitized on Covid-19, Ebola, MPox, and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed mainly included Sanitizers, masks, and handwashing facilities, and sensitized and supported on HIV/ AIDS using key messages on posters.	Less students admitted in Year 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)		
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	15 permanent staff were paid salaries (10 male & 5 female). 153 students (115 Male, 38 Female) from four programs (BSc-Computer Science, 52 (9 Female, 43 male), Bachelor of Information & Communication Technology, 49 (10 Female, 39 Male), BSc-Computer Animation, (4 female, 14 Male), and Bachelor of Library & Information Science, 15 female, 19 Male)). Prepared 34 students for the upcoming graduation	Additional 3 staffs recruited. 26 students had incomplete work, so could not qualify for graduation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	170,230.251	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,202.000	
212102 Medical expenses (Employees)	1,576.000	
221007 Books, Periodicals & Newspapers	375.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221009 Welfare and Entertainment	681.000	
221011 Printing, Stationery, Photocopying and Binding	1,220.000	
221012 Small Office Equipment	700.000	
222001 Information and Communication Technology Services.	1,200.000	
227001 Travel inland	1,200.000	
227004 Fuel, Lubricants and Oils	2,000.000	
Total For Budget Output		209,384.251
Wage Recurrent		170,230.251

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	39,154.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	209,384.251
	Wage Recurrent	170,230.251
	Non Wage Recurrent	39,154.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

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

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)

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.	45 (34 male & 11 female) permanent staff were paid a monthly salary, 1,098(766 Male, 332 female) undergraduate students were taught and assessed. 120 students (91 male & 29 female) were presented for graduation.	An additional 12 staff were recruited. More students were admitted in year 1. 30 students did not qualify for graduation.
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	A total of 45 staff members (34 male and 11 female) and 1,098 students (766 male and 332 female) were educated about COVID-19, Ebola, MPox, and other pandemics during the student orientation. Personal Protective Equipment (PPE) was procured and primarily distributed to staff, along with handwashing facilities that were provided. Additionally, awareness about HIV/AIDS was supported through sensitization efforts during the orientation for students.	

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

Item	Spent
211101 General Staff Salaries	542,429.139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,874.000
212102 Medical expenses (Employees)	2,393.000
221008 Information and Communication Technology Supplies.	3,300.000
221009 Welfare and Entertainment	1,375.000
221011 Printing, Stationery, Photocopying and Binding	2,416.000
222001 Information and Communication Technology Services.	875.000
223001 Property Management Expenses	7,600.000
223005 Electricity	4,500.000
224005 Laboratory supplies and services	230.000
225101 Consultancy Services	26,853.720
227001 Travel inland	2,500.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	652,845.859
	Wage Recurrent	542,429.139
	Non Wage Recurrent	110,416.720
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	652,845.859
	Wage Recurrent	542,429.139
	Non Wage Recurrent	110,416.720
	Arrears	0.000
	<i>AIA</i>	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 Urban planning outreach conducted with 130 students, 40% female and 60% male	A total of 212 (98 females and 114 males) undergraduate students participated in the internship program. The supervision was conducted by 25 (10 females and 15 males) staff members. The students were placed in a variety of institutions, including local government organizations, educational institutions (tertiary institutions, secondary schools, primary schools), NGOs, private organizations, consultancy firms, financial service organizations (such as banks and money lending institutions), hotel businesses, medical services (including hospitals and pharmacies), utility services, construction organizations, agricultural organizations, and manufacturing businesses.	Internship supervision was overlooked in the initial plan. The increase in supervised students was due to higher enrollment. The urban planning activity has been postponed to the second quarter and will be held in Fort Portal.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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	<p>1 Article Published: Topic: Bridging Participation Gaps: A Community-Led Approach to Integrating Comprehensive Adolescent-Friendly Family Planning and Post-Abortion Care (CAFFP-PAC) into Primary Healthcare Facilities in Northern Uganda. The findings emphasize the need to transition from provider-centered models to inclusive, participatory approaches that leverage community assets, promote adolescent agency, and ensure sustained engagement.</p> <p>4 Ongoing Research Projects:</p> <ol style="list-style-type: none"> 1. Estimating Total Factor Productivity of Smallholder Soya Bean and Sunflower Enterprises in Selected Districts of the Lango Sub-region. 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. <p>1 research training conducted for staff.</p>	Limited research funding and lengthy peer-review processes hindered the publication of 4 other planned articles. There are no variations in research projects; the activity is ongoing.
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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
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 1

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		
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 (15 Female, 35 Male) staff and 686 (Male 357, Female 329) sensitized on Covid-19, Ebola, MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 686 (Male 357, Female 329) students and 50 staff were sensitised and supported on HIV/ AIDS. Which mainly included the provision of handwashing facilities and sanitisers.	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.	A total of 41 full-time lecturers, (14 females, 27 males) were paid a salary, along with 2 male contract staff. In terms of enrollment, there were 686 students overall: (329 females,357 males). This included 454 undergraduate students (269 females and 245 males) and 162 postgraduate students (60 females and 102 males). 2 external examiners were compensated for examining scripts for the academic year 2025/2026, as part of the quality assurance process. The faculty offers a total of 11 courses, which include 7 undergraduate courses and 4 postgraduate/graduate courses.	16 additional staff were recruited and accessed HCM. A few students reported in Year 1. 4 contract staff were absorbed on a full-time. The 7 (1 Female, 6 Male) Part-time lecturers will be paid in Q2 because semester one commenced when Q1 was ending. 4 external examiners will be paid in Q2 for marking dissertations.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		798,162.151
211102 Contract Staff Salaries		119,130.638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,756.139
212102 Medical expenses (Employees)		1,640.000
221003 Staff Training		4,100.000
221007 Books, Periodicals & Newspapers		750.000
221008 Information and Communication Technology Supplies.		3,730.000
221009 Welfare and Entertainment		3,165.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
222001 Information and Communication Technology Services.		1,700.000
223001 Property Management Expenses		3,748.500

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223005 Electricity		3,000.000
225101 Consultancy Services		4,992.754
227001 Travel inland		3,750.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	1,037,625.182
	Wage Recurrent	917,292.789
	Non Wage Recurrent	120,332.393
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,037,625.182
	Wage Recurrent	917,292.789
	Non Wage Recurrent	120,332.393
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Faculty of Nursing and Midwifery		
Key Service Area:320008 Community Outreach services		

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 implemented 3 sensitization meetings held 246 students placed for different community implementation of health promotion support 2 community output	2 community engagement meetings were held in the villages of Ayere, Olagpo, and Anyangatir, focusing on women and children. 3 community outreach events took place in Ayere, Olagpo, and Anyagatir, providing immunisations, antenatal care, and various diagnostic services. 1 community project was implemented—a maternal health camp—where 1,002 women and children received a range of treatments and examinations, including surgeries conducted at Lira University. All services were provided free of charge. Additionally, 1 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.	2 community engagement and 1 sensitisation meetings were not held due to competing activities. These activities will take place in Q2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,750.000
222001 Information and Communication Technology Services.	100.000
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	12,350.000
Wage Recurrent	0.000
Non Wage Recurrent	12,350.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 1

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		
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, including both teaching and clinical personnel (29 females, 18 males) received training in research proposal writing, manuscript writing, and identifying impactful journals. 58 students had their research supervised to completion, comprising 54 undergraduate students and 4 graduate students. 10 proposals were developed in areas of community health, maternal and child health, and obstetric emergencies. These proposals have been submitted for approval and are pending implementation. 8 research papers were presented at national and international conferences, with 2 presented at the Sexual Reproductive Health Conference in Gulu and 6 at the FIGO Conference in Cape Town. The topics of these papers primarily focused on maternal, neonatal, and child health. 4 research lectures were conducted for Bachelor of Midwifery and Master of Midwifery students. 2 publications were released on the ResearchGate website, covering topics in sexual, reproductive and adolescent health.	2 research papers will be presented at other conferences to come next quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000	
227001 Travel inland	3,750.000	
227004 Fuel, Lubricants and Oils	1,000.000	
	Total For Budget Output	
	7,250.000	
	Wage Recurrent	0.000
	Non Wage Recurrent	7,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 1

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		
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	Salaries were paid to the 72 staff members, who include 33 faculty members (21 females and 12 males). A total of 60 students were admitted in year 1, comprising 50 undergraduates and 10 postgraduates, all of whom reported to their classes. 169 students (110 females and 59 males) were taught and prepared for the Semester 1 examinations. This group includes 18 students in the Master of Midwifery program (13 females and 5 males) and 151 students in the Bachelor of Midwifery program (97 females and 54 males). Additionally, 169 students (110 females and 59 males) received clinical skills training at the skills lab and various health facilities, including Lira Regional Referral Hospital, Ober Health Centre, Barapwo Health Centre, and Lira University Hospital. 48 clinical sessions were conducted, during which students participated in both simulations and bedside clinical teaching as outlined in their curricula.	More 3 staff were recruited, and one(1) did not access the payroll.
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	73 staff and 169 students sensitised on COVID-19, MPOX and Ebola as well as HIV/AIDs. Procured personal protective equipment for 73 staff and 169 students to be used during the clinical placement and services, ranging from gumboots, theatre shoes, uniforms and aprons, and hand sanitisers.	Few students were admitted in Year 1 compared to planned.

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

Item	Spent
211101 General Staff Salaries	1,127,422.212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,250.000
212102 Medical expenses (Employees)	1,416.000
212103 Incapacity benefits (Employees)	1,500.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		2,742.100
221009 Welfare and Entertainment		300.000
221011 Printing, Stationery, Photocopying and Binding		200.000
221017 Membership dues and Subscription fees.		750.000
222001 Information and Communication Technology Services.		1,950.000
223003 Rent-Produced Assets-to private entities		5,659.600
223005 Electricity		600.000
227001 Travel inland		7,250.000
227004 Fuel, Lubricants and Oils		3,500.000
	Total For Budget Output	1,169,539.912
	Wage Recurrent	1,127,422.212
	Non Wage Recurrent	42,117.700
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,189,139.912
	Wage Recurrent	1,127,422.212
	Non Wage Recurrent	61,717.700
	Arrears	0.000
	<i>AIA</i>	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		
Conduct 3 Nutrition and Health Fieldwork - 19 Year 3 Students, Sociology - 8 Year 1 Students, HIV, Community Diagnosis, Health and Promotion 12 Year 2 Students.	No activity was implemented in Q1	All activities rescheduled to Q2, due to competing activities within the Faculty

VOTE: 310 Lira University

Quarter 1

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		
17 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox, SGBV and other pandemics, 80% Gender and Equity policies complied with	18 staff (7 Female, 18 Male)and 98 students were sensitised and supported on HIV/AIDs, Covid-19, Ebola, Mpox and SGBV. In admission of students, Gender and equity policies were complied with as well as in the construction of sanitary facilities and walk ways.	New staffs were recruited

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		1,000.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	2,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,250.000
	Arrears	0.000
	<i>AIA</i>	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.	2 capacity building trainings were conducted on research grant writing, strategic management, and implementation, including publications and dissemination in emerging public health issues.	1 training was not conducted due to competing activities, re-scheduled for Q2
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 (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	A total of 25 staff members received salaries, comprising 7 females and 18 males. There were 98 students in total: 46 students (20 females and 26 males) enrolled in the Bachelor of Science in Public Health (BScPH), and 52 students (18 females and 34 males) enrolled in the Master of Public Health (MPH). Internships were conducted for first and third-year BScPH students, as well as first-year MPH students. Additionally, teaching practice was undertaken for second-year BScPH students. Research supervision was provided for 17 MPH students and 12 undergraduate students.	Low student turn up New Recruitments Done/absorption of Partime Lecturers
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	25 staff and 98 students sensitized on Covid-19 Ebola , Mpox, SGBV, PWDs, Harmful Social and Cultural Practices such as Child Marriage and Female Genital Mutilation (FGM), 98 students and 25 staff sensitized and supported on HIV/ AIDS	Low student turn up Recruitment of new staffs

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

Item	Spent
211101 General Staff Salaries	430,281.285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,347.000
212102 Medical expenses (Employees)	1,369.000
221003 Staff Training	300.000
221008 Information and Communication Technology Supplies.	2,265.000
221009 Welfare and Entertainment	2,498.500
222001 Information and Communication Technology Services.	600.000
223005 Electricity	750.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	2,500.000
228001 Maintenance-Buildings and Structures	500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	145.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	473,555.785
	Wage Recurrent	430,281.285
	Non Wage Recurrent	43,274.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	475,805.785
	Wage Recurrent	430,281.285
	Non Wage Recurrent	45,524.500
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 General Administration and Support Services*Departments***Department:001 Academic Affairs****Key Service Area:320001 Academic Affairs**

VOTE: 310 Lira University

Quarter 1

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		
<p>18 staff paid annual salary, 3 adverts ran, admitted 2,200 new, registered 4,500 students 36,000 Answer Booklets, 1 Senate and 5 Committee meetings & sensitized 3 Schs, develop 11 Programs</p>	<p>A total of 18 (11 males and 7 females) staff members were paid salaries. 5 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%. By the end of the first quarter, 2,398 (1,481 males and 917 females) students were enrolled across various faculties. Additionally, 1,098 students had registered by the end of the quarter. For examination purposes, 16,500 answer booklets for undergraduate programs and 2,500 for graduate programs were procured. 400 templates for undergraduate certificates and transcripts were printed, along with 157 certificates and transcripts for graduate programs. 1 graduation meeting was held, where 448 students were presented for graduation, consisting of 288 males and 160 females. There was also one (1)senate meeting and 8 senate committee meetings conducted.</p>	<p>Other booklets will be purchased in the subsequent quarters. School sensitization will be conducted in Q3 and Q4. The number of graduands has been reduced from the projected number due to lower enrollment in some programs, such as PHL, BBA, MBA, and BED, among others, resulting in fewer transcripts being purchased. Additional meetings were held to consider new programs for the Deans and Directors.</p>

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	181,026.007
211102 Contract Staff Salaries	26,456.913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,380.500
211107 Boards, Committees and Council Allowances	5,295.000
212102 Medical expenses (Employees)	845.500
221006 Commissions and related charges	6,763.500
221007 Books, Periodicals & Newspapers	550.000
221008 Information and Communication Technology Supplies.	5,525.000
221009 Welfare and Entertainment	3,499.000
221011 Printing, Stationery, Photocopying and Binding	15,260.490

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		7,500.000
222001 Information and Communication Technology Services.		2,125.000
223005 Electricity		1,500.000
225101 Consultancy Services		3,010.000
227001 Travel inland		9,132.000
227004 Fuel, Lubricants and Oils		10,000.000
	Total For Budget Output	309,868.910
	Wage Recurrent	207,482.920
	Non Wage Recurrent	102,385.990
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320010 E-Learning, and innovation services**PIAP Output: 12911201 Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

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).	An annual subscription to RENU for an Internet bandwidth of 134.2 Mbps, was paid for. SSL, DNS, WH & CS web plugins for keeping the domain name @lirauni.ac.ug active, keeping the website running smoothly and adding security to the university website. 1 training on AIMS was held for staff and students, the purpose was to retool staff and students at the university.	Awaiting faculties to allocate schedules for ICT trainings, there was also low Participants turn-up when called for training.
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 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. 80% Gender and Equity compliant policies and laws complied with, the department has both male and female staff.	Individual sanitizers will be distributed in Quarter 2 Since in quarter 1 all the staff were in one office using the same sanitizer and in quarter 2, staff are distributed in various faculties

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		149,536.143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,180.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		491.000
221008 Information and Communication Technology Supplies.		76,545.210
221009 Welfare and Entertainment		2,906.000
222001 Information and Communication Technology Services.		1,500.000
227001 Travel inland		2,640.000
227004 Fuel, Lubricants and Oils		3,325.000
	Total For Budget Output	240,123.353
	Wage Recurrent	149,536.143
	Non Wage Recurrent	90,587.210
	Arrears	0.000
	<i>AIA</i>	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, 2 internal Quality Assurance reports submitted, 3 self-assessment tools developed for programs.	3 (Males) staff were paid salaries, 2 tracer studies were done for the Faculty of Education and Public Health. 100 staff were sensitised on the QA policy. 2 internal Quality Assurance reports were submitted and discussed at different committees of management. 3 student-led assessment tools were developed.	1 additional staff was recruited. Limited funding hindered all tracer studies from being conducted.
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,	3 staff sensitised on Covid-19, Ebola, MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitised and supported on HIV/AIDS.	The unit currently employs only male staff; future recruitment will consider hiring females and individuals with disabilities. Additionally, the construction of facilities will include toilet facilities and a ramp for persons with disabilities.

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		38,068.029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
221009 Welfare and Entertainment		999.800
222001 Information and Communication Technology Services.		900.000
223001 Property Management Expenses		499.400
223005 Electricity		750.000
227001 Travel inland		1,080.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	50,297.229
	Wage Recurrent	38,068.029
	Non Wage Recurrent	12,229.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	600,289.492
	Wage Recurrent	395,087.092
	Non Wage Recurrent	205,202.400
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Central Administration		
Key Service Area:000001 Audit and Risk Management		

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	2 Male Internal Audit staff were paid a salary. Prepared and submitted 1 annual Audit work plan as required by Sec 48(5) of the Public Finance Management Act 2015, and implementation of the planned Audits is underway. 1 Quarterly Internal Audit Report was prepared and submitted to Management for their response. Membership and subscription fees were paid for. Timely verification of deliveries as and when we are called to verify.	Annual workplan is done once at the end of the Financial year in Q4. Staff trainings not conducted due to inadequate funds.
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 were sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 2 staff sensitized and supported on HIV/ AIDS,	The staff in the unit are all male currently and are only two

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

Item	Spent
211101 General Staff Salaries	46,797.669
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,687.000
212102 Medical expenses (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	1,220.000
221009 Welfare and Entertainment	623.000
222001 Information and Communication Technology Services.	1,500.000
223005 Electricity	600.000
227001 Travel inland	5,020.000
227004 Fuel, Lubricants and Oils	1,500.070
Total For Budget Output	62,947.739
Wage Recurrent	46,797.669
Non Wage Recurrent	16,150.070
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	17 (53% male & 47% female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 (53% male & 47% female) staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in recruitment of staff and provision of sanitation facilities.	3 new staff recruited
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
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 employee (100% male) and 17 permanent staff members (9 male and 8 female) were paid salaries. Quarter One funds were warranted in accordance with the Expenditure Cash Limit and as per the approved budget estimates for the Financial Year 2025/26. Responses to quarterly Internal Financial Statements for the Financial Year 2024/25 were prepared. A Board of Survey was conducted for the Financial Year 2024/25. A review of tax deductions and remittances for the Financial Year 2023/24 was completed in response to a URA audit. Quarter One NTR reconciliation was conducted with the URA team for the Financial Year 2025/26. The status of receivables for the Financial Year 2024/25 has been reviewed and reported. An analysis and report on the budget performance of 20 Cost Centres was conducted in collaboration with the respective Cost Centre Heads. Support was provided to the 20 Cost Centre Heads in the preparation of their work plans. 1 departmental meeting was conducted as per plan.	3 New staffs were recruited

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

Item	Spent
211101 General Staff Salaries	192,894.708

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		26,456.913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,595.250
212102 Medical expenses (Employees)		4,485.500
221003 Staff Training		3,217.800
221007 Books, Periodicals & Newspapers		350.000
221008 Information and Communication Technology Supplies.		2,980.000
221009 Welfare and Entertainment		2,757.000
221016 Systems Recurrent costs		16,754.750
222001 Information and Communication Technology Services.		3,180.000
227001 Travel inland		12,495.000
227004 Fuel, Lubricants and Oils		6,358.737
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		50.000
	Total For Budget Output	322,575.658
	Wage Recurrent	219,351.621
	Non Wage Recurrent	103,224.037
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000005 Human Resource Management		

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. Pay Salaries to 3 Staff	A salary payment was made to four staff members, consisting of two females and two males. Each month, 426 individuals (172 females and 254 males) were recorded in the Human Capital Management (HCM) system. Among these, 177 are classified as administrative and support staff, while 279 are involved in teaching and training. A total of 456 staff members (182 females and 274 males) underwent performance appraisals, with 154 staff members (64 females and 89 males) having their employment confirmed. Additionally, 182 females and 274 male staff members participated in the induction program covering the university's policies and work standards. The staff list and records for the 456 employees (182 females) have been managed and updated accordingly. Furthermore, 56 part-time and administrative staff appointments (24 females) have been ratified by the appointment boards.	62 additional staff were recruited.
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 recruitment	4 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 recruitment with 50% of staff being female	1 new staff recruited

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

Item	Spent
211101 General Staff Salaries	56,416.457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,380.000
221008 Information and Communication Technology Supplies.	550.000
221009 Welfare and Entertainment	749.950
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	4,135.000
227004 Fuel, Lubricants and Oils	1,384.775
Total For Budget Output	68,516.182

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	56,416.457
	Non Wage Recurrent	12,099.725
	Arrears	0.000
	<i>AIA</i>	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 (2 Male, 1 Female) staff sensitised on Covid-19, Ebola , MPox and other epidemics/ pandemics posters displayed in office building, Personal Protective Equipment (PPEs) procured and distributed, these included sanitisers; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	No variation
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**

1 Budget Desk meetings organized, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.	3 (2 Male, 1 Female) staff were paid monthly salaries. Quarterly Budget Performance reports for Q4 FY 2024/25 were submitted and approved by the Ministry of Finance, Planning, and Economic Development. Successor projects were approved and coded. The Final write-up of the strategic plan was completed and submitted NPA for approval.	Budget Desk meetings postponed to Q2, Successor projects approved but underfunded, follow up is ongoing
1 Budget Desk meetings organized, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.		

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

Item	Spent
211101 General Staff Salaries	41,262.553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,250.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		763.000
221009 Welfare and Entertainment		1,492.100
221011 Printing, Stationery, Photocopying and Binding		1,999.000
221012 Small Office Equipment		499.000
222001 Information and Communication Technology Services.		1,200.000
225101 Consultancy Services		2,500.000
227001 Travel inland		7,235.000
227004 Fuel, Lubricants and Oils		3,548.347
	Total For Budget Output	69,749.000
	Wage Recurrent	41,262.553
	Non Wage Recurrent	28,486.447
	Arrears	0.000
	<i>AIA</i>	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		
Salary for 3 Full-time staff paid 24 Contracts Committee Meetings held, 50 Evaluation Committee Reports prepared, 12 Monthly Procurement Reports Prepared and submitted, 150 Bid Documents prepared, 3 Seminars attended with PPDA.	Salary for 3 (1 Male, 2 Females) Full-time staff was paid. 6 contract committee meetings were held, where 9 contracts were awarded, and 3 procurement monthly reports were approved. 9 Evaluation exercises carried out. 9 bid documents prepared. 4 seminars were attended by staff, organised by PPDA, which were online seminars, where new standard bidding documents were made available.	Late release of funds delayed the evaluation and approval of bid documents
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 wer 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 in procurement, where contracts are being awarded to all categories of persons withou segregation.	No variation

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		33,972.729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,896.000
212102 Medical expenses (Employees)		1,000.000
221003 Staff Training		1,250.000
221006 Commissions and related charges		8,278.000
221009 Welfare and Entertainment		999.400
221011 Printing, Stationery, Photocopying and Binding		745.000
221017 Membership dues and Subscription fees.		3,000.000
222001 Information and Communication Technology Services.		750.000
227001 Travel inland		4,990.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	62,381.129
	Wage Recurrent	33,972.729
	Non Wage Recurrent	28,408.400
	Arrears	0.000
	<i>AIA</i>	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		
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VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 paid to 53 permanent , 3 contract staff, Gratuity 10 contract staff, NSSF paid to 394 staff, Organised 1 Council 6 Committee meetings, 3 Top 3 Mgt meetings, handled 8 Court cases 10 Security issues, Review HRM manual, monitor, supervised & lobbied , networked	Salaries were paid to 53 permanent staff and 3 contract staff. Gratuity was provided for 10 contract staff, and the National Social Security Fund (NSSF) contributions were made for 438 staff members. An almanac was prepared and produced, and the constitution for the 3rd Council was drafted and adopted. We organised 1 council meeting and 8 committee meetings of the Council. Additionally, we held 1 management meeting and 3 top management meetings. We attended a court tribunal of a case between BMK and Lira University; the case has not yet been resolved. We monitored the construction of the administrative block and evaluated performance of staff.	new staffs recruited, causing variation in staff numbers No security issues
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,040,848.758
211102 Contract Staff Salaries	95,692.171
211104 Employee Gratuity	308,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,959.845
211107 Boards, Committees and Council Allowances	288,839.584
212101 Social Security Contributions	628,575.000
212102 Medical expenses (Employees)	6,453.900
212103 Incapacity benefits (Employees)	3,000.000
221003 Staff Training	8,250.000
221004 Recruitment Expenses	1,610.000
221007 Books, Periodicals & Newspapers	2,497.500
221008 Information and Communication Technology Supplies.	7,440.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	4,998.700
222001 Information and Communication Technology Services.	6,300.000
223001 Property Management Expenses	975.000
223003 Rent-Produced Assets-to private entities	9,000.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		114,792.319
223005 Electricity		30,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,896.000
225101 Consultancy Services		13,750.000
227001 Travel inland		19,479.206
227004 Fuel, Lubricants and Oils		44,500.000
228001 Maintenance-Buildings and Structures		10,529.400
228002 Maintenance-Transport Equipment		28,011.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,040.000
282102 Fines and Penalties		8,750.000
	Total For Budget Output	2,816,689.083
	Wage Recurrent	1,136,540.929
	Non Wage Recurrent	1,680,148.154
	Arrears	0.000
	<i>AIA</i>	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**

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	9 (1 Female, 8 Male) were sensitised on Ebola, Mpox and coronavirus. Messages were also integrated into construction works. Procurement of Personal Protective Equipment were purchased these included masks, qabd sabitizers. Both Females and males (20% females and 60% males) were involved in the construction works for both buildings and road maintenance.	Top management yet to decide on the tree species to be planted.
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VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12911201 Improved Institutional capacity for HCD**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

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.	9 staff members, consisting of (1 female, 8 males), were paid salaries. A total of 7 kilometres of internal roads and 6 kilometres of roads in Amolatar were maintained. Additionally, 80% of the facilities related to building structures and utility services were also maintained. Repairs were carried out in the lecture rooms at the Faculty of Management Science, and plumbing issues in the washrooms of the University Hospital were addressed. In the Faculty of Midwifery, a private wing was partitioned and furnished with assorted furniture for the maternity ward. The construction of the Main Administration block has achieved 87% physical progress and 68.94% financial progress. 3 monthly site meetings were held during the quarter, at the Faculty of Management Science, the Faculty of Midwifery, and Nursing, along with oversight of the construction works for the Main Administration block. This ensured the timely completion of the two projects.	Additional recruitment of staff, the road milleage was over estimated
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	130,300.965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,253.000
212102 Medical expenses (Employees)	1,265.500
221012 Small Office Equipment	450.000
222001 Information and Communication Technology Services.	1,500.000
223005 Electricity	500.000
227001 Travel inland	3,500.000
227004 Fuel, Lubricants and Oils	6,918.001
Total For Budget Output	148,687.466
Wage Recurrent	130,300.965
Non Wage Recurrent	18,386.501

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,551,546.257
	Wage Recurrent	1,664,642.923
	Non Wage Recurrent	1,886,903.334
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Directorate of Research and Graduate Studies

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		
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.	4 publications in peer-reviewed journals were completed. 24 Research and innovation grants awarded. 1 external funder Liaised with and collaborative research grants established.	Delay in research activity hampered publications. Annual research Dissemination conference was not held, it is an annual event done once a year, due in April 2026.

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

Item	Spent
211101 General Staff Salaries	9,213.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,643.000
212102 Medical expenses (Employees)	1,490.950
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	161.000
221008 Information and Communication Technology Supplies.	2,414.000
221009 Welfare and Entertainment	1,500.000
221012 Small Office Equipment	460.000
222001 Information and Communication Technology Services.	600.000
223001 Property Management Expenses	750.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		1,250.000
227001 Travel inland		2,778.000
227004 Fuel, Lubricants and Oils		1,750.000
	Total For Budget Output	26,009.950
	Wage Recurrent	9,213.000
	Non Wage Recurrent	16,796.950
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	26,009.950
	Wage Recurrent	9,213.000
	Non Wage Recurrent	16,796.950
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Library and Information Affairs		
Key Service Area:320026 Library services		

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	11 staff members (5 male and 6 female) were paid a salary. Procurement for 100 book titles, with a minimum of 2 copies each, was initiated. 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, focusing on research dissemination. Circulation and user services were performed with a 24/7 online presence.	Variation in staffs due to recruitment of new staffs
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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	15 staff (7 Male, 8 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, provision of sanitary facilities and access to the library.	The variation in staff numbers is due to the recruitment of 7 new employees.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	184,926.402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,899.090

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		3,500.000
221003 Staff Training		500.000
221007 Books, Periodicals & Newspapers		19,939.500
221009 Welfare and Entertainment		3,248.600
221017 Membership dues and Subscription fees.		1,250.000
222001 Information and Communication Technology Services.		1,200.000
223001 Property Management Expenses		1,247.000
223005 Electricity		1,011.250
225101 Consultancy Services		550.000
227001 Travel inland		7,320.000
227004 Fuel, Lubricants and Oils		4,069.031
	Total For Budget Output	250,660.873
	Wage Recurrent	184,926.402
	Non Wage Recurrent	65,734.471
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	250,660.873
	Wage Recurrent	184,926.402
	Non Wage Recurrent	65,734.471
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Student Affairs		
Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)		

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	A total of 313 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. Additionally, 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 was held during the quarter	More students have been admitted to Year 1 under the government scheme. The Inter-University Games are scheduled for December 2025, which is why they could not be held during this quarter. Additionally, the Freshers' Ball has been rescheduled to November 1, 2025, due to Patriotism Training that was planned for the same time as the original date of the event.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	94,372.525
211102 Contract Staff Salaries	17,415.993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
212102 Medical expenses (Employees)	2,439.000
212103 Incapacity benefits (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	1,950.000
221009 Welfare and Entertainment	15,594.000
223005 Electricity	2,500.000
224008 Educational Materials and Services	19,012.653
227001 Travel inland	1,400.000
227004 Fuel, Lubricants and Oils	5,000.000

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282103 Scholarships and related costs		154,799.232
	Total For Budget Output	327,483.403
	Wage Recurrent	111,788.518
	Non Wage Recurrent	215,694.885
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	327,483.403
	Wage Recurrent	111,788.518
	Non Wage Recurrent	215,694.885
	Arrears	0.000
	<i>AIA</i>	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, comprising 35 females and 34 males, were educated about HIV/AIDS, Ebola, and COVID-19 using various media, including posters. Additionally, the same 69 staff members received personal protective equipment to prevent Ebola, COVID-19, and Mpox. The hospital continues to screen patients for these diseases. During the renovation of the hospital's washrooms and toilets, 80% compliance was achieved with gender and equity policies, ensuring both male and female workers were employed.	Trees were not planted, awaiting for distribution from administration block.
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VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12911201 Improved Institutional capacity for HCD**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

9000 Outpatient and 1668 inpatient diagnosed & 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 12 Staff paid monthly Salary	A total of 13 staff members (7 males and 6 females) were paid their salaries. -The outpatient department attended to 3,411 patients (1,706 males and 1,705 females). A total of 538 patients (273 males and 265 females) were admitted and treated at the hospital. 79 mothers delivered at the health facility. A total of 1,372 children received immunisations for BCG, Polio, Pneumonia, Rotavirus, Hepatitis B, and Measles. Drugs were procured during the quarter as planned. 6 outreach programs were conducted in the nearby communities, providing immunisation services, care for pregnant mothers, and community sensitisation in Anyalo and Arecho. Additionally, 2,000 litres of fuel were procured for use by the Hospital.	Staff were not paid an indemnity allowance because it is provided once at the end of the fiscal year.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	39,605.162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,870.000
212102 Medical expenses (Employees)	1,850.000
221008 Information and Communication Technology Supplies.	2,340.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	10,461.618
223005 Electricity	2,000.000
224001 Medical Supplies and Services	74,961.000
227001 Travel inland	3,845.000
227004 Fuel, Lubricants and Oils	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70.000
Total For Budget Output	151,702.780
Wage Recurrent	39,605.162
Non Wage Recurrent	112,097.618

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	151,702.780
	Wage Recurrent	39,605.162
	Non Wage Recurrent	112,097.618
	Arrears	0.000
	<i>AIA</i>	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 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 construction process is ongoing and is at 87% physical progress for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University.	On track
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	14,806.800
312121 Non-Residential Buildings - Acquisition	2,580,000.000
Total For Budget Output	2,594,806.800
GoU Development	2,594,806.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,594,806.800
GoU Development	2,594,806.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1934 Institutional Development of Lira University**Key Service Area:000003 Facilities and Equipment Management**

VOTE: 310 Lira University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 network lines - Acquired, 4 laptops, 1 multipurpose coloured printed purchased Acquired 100 Furniture procured 150 trees planted,	The procurement process for acquisition of ICT network lines - Acquired, 4 laptops, 1 multipurpose coloured printed purchased, 100 Furniture , 150 trees has been initiated,	On track
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	12,342,447.806
Wage Recurrent	6,794,790.035
Non Wage Recurrent	2,952,850.971
GoU Development	2,594,806.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 1

Quarter 1: 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	
<i>Departments</i>	
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.	2 community outreach programs were conducted. The first took place at Lira Regional Referral Hospital, where 18 students were transported daily for clinical training. The second involved 14 students from the Faculty of Medicine who attended the annual conference of the Federation of Uganda Medical Students Association in Pakwach District. Additionally, 34 students from the Community Psychology and Psychotherapy program participated in internships and community engagement activities.
<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	2,075.000
Total For Budget Output	5,575.000
Wage Recurrent	0.000
Non Wage Recurrent	5,575.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer	

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

One research project was implemented: an ongoing study focused on the epidemiology and management of acute myeloid leukemia in children within a resource-limited setting.

Additionally, one journal article was published: a study on the role of hairdressers and mental gatekeepers in adolescent sexual and reproductive health contexts in Northern Uganda, featured in the open-access Journal of Contraception.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,750.000
221009 Welfare and Entertainment	440.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
227001 Travel inland	1,250.000
Total For Budget Output	4,690.000
Wage Recurrent	0.000
Non Wage Recurrent	4,690.000
Arrears	0.000
<i>AIA</i>	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.

2 HIV awareness campaigns conducted, where 15 Staff were sensitised on Covid-19, Ebola, MPox and other Pandemics. Assorted Personal Protective Equipment (PPEs) procured and distributed. One (1) orientation meeting was held between new students and the staff of the faculty.
The Vice Chancellor also had a meeting with medical students during the quarter

VOTE: 310 Lira University

Quarter 1

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	
Salaries of 45 full-time staff paid, 170 students taught, trained and assessed, 11 part-time lecturers and 8 Honorary Lecturers paid.	44 staff members were paid salaries (16 female, 28 male), and 9 honorary lecturers received allowances (3 female, 6 male). A total of 196 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) 2. Bachelor of Medicine and Bachelor of Surgery: 96 students (11 female, 85 male) 3. 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.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,201,871.262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000.000
212102 Medical expenses (Employees)	411.000
212103 Incapacity benefits (Employees)	1,500.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	2,500.000
223005 Electricity	600.000
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	1,264,882.262
Wage Recurrent	1,201,871.262
Non Wage Recurrent	63,011.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,275,147.262
Wage Recurrent	1,201,871.262

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	73,276.000
	Arrears	0.000
	<i>AIA</i>	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.

NA

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

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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.

NA

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

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 .

15 staff (67% male & 33% female). and 153(115 male & 38 female) students sensitized on Covid-19, Ebola, MPox, and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed mainly included Sanitizers, masks, and handwashing facilities, and sensitized and supported on HIV/ AIDS using key messages on posters.

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

15 permanent staff were paid salaries (10 male & 5 female).
153 students (115 Male, 38 Female) from four programs (BSc-Computer Science, 52 (9 Female, 43 male), Bachelor of Information & Communication Technology, 49 (10 Female, 39 Male), BSc-Computer Animation, (4 female, 14 Male), and Bachelor of Library & Information Science, 15 female, 19 Male)).
Prepared 34 students for the upcoming graduation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	170,230.251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,202.000
212102 Medical expenses (Employees)	1,576.000
221007 Books, Periodicals & Newspapers	375.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	681.000
221011 Printing, Stationery, Photocopying and Binding	1,220.000
221012 Small Office Equipment	700.000
222001 Information and Communication Technology Services.	1,200.000
227001 Travel inland	1,200.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	209,384.251
Wage Recurrent	170,230.251

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	39,154.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	209,384.251
	Wage Recurrent	170,230.251
	Non Wage Recurrent	39,154.000
	Arrears	0.000
	<i>AIA</i>	0.000

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.

NA

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

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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.

NA

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

UShs Thousand

Item	Spent
Total For Budget Output	0.000

VOTE: 310 Lira University

Quarter 1

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

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)**

32 permanent staff paid monthly salary. 800 undergraduate Student taught assessed & examined. 20 part time lecturers paid.	45 (34 male & 11 female) permanent staff were paid a monthly salary, 1,098(766 Male, 332 female) undergraduate students were taught and assessed. 120 students (91 male & 29 female) were presented for graduation.
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 .	A total of 45 staff members (34 male and 11 female) and 1,098 students (766 male and 332 female) were educated about COVID-19, Ebola, MPox, and other pandemics during the student orientation. Personal Protective Equipment (PPE) was procured and primarily distributed to staff, along with handwashing facilities that were provided. Additionally, awareness about HIV/AIDS was supported through sensitization efforts during the orientation for students.

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

Item	Spent
211101 General Staff Salaries	542,429.139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,874.000
212102 Medical expenses (Employees)	2,393.000
221008 Information and Communication Technology Supplies.	3,300.000
221009 Welfare and Entertainment	1,375.000
221011 Printing, Stationery, Photocopying and Binding	2,416.000
222001 Information and Communication Technology Services.	875.000
223001 Property Management Expenses	7,600.000
223005 Electricity	4,500.000
224005 Laboratory supplies and services	230.000
225101 Consultancy Services	26,853.720
227001 Travel inland	2,500.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item			Spent
227004 Fuel, Lubricants and Oils			2,500.000
	Total For Budget Output		652,845.859
	Wage Recurrent		542,429.139
	Non Wage Recurrent		110,416.720
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		652,845.859
	Wage Recurrent		542,429.139
	Non Wage Recurrent		110,416.720
	Arrears		0.000
	<i>AIA</i>		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 (98 females and 114 males) undergraduate students participated in the internship program. The supervision was conducted by 25 (10 females and 15 males) staff members. The students were placed in a variety of institutions, including local government organizations, educational institutions (tertiary institutions, secondary schools, primary schools), NGOs, private organizations, consultancy firms, financial service organizations (such as banks and money lending institutions), hotel businesses, medical services (including hospitals and pharmacies), utility services, construction organizations, agricultural organizations, and manufacturing businesses.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000

VOTE: 310 Lira University

Quarter 1

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

20 articles published in peer review journals; 4 Research Projects conducted.

1 Article Published: Topic: Bridging Participation Gaps: A Community-Led Approach to Integrating Comprehensive Adolescent-Friendly Family Planning and Post-Abortion Care (CAFFP-PAC) into Primary Healthcare Facilities in Northern Uganda. The findings emphasize the need to transition from provider-centered models to inclusive, participatory approaches that leverage community assets, promote adolescent agency, and ensure sustained engagement.

4 Ongoing Research Projects:

1. Estimating Total Factor Productivity of Smallholder Soya Bean and Sunflower Enterprises in Selected Districts of the Lango Sub-region.
 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.
- 1 research training conducted for staff.

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 (15 Female, 35 Male) staff and 686 (Male 357, Female 329) sensitized on Covid-19, Ebola, MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 686 (Male 357, Female 329) students and 50 staff were sensitised and supported on HIV/ AIDS. Which mainly included the provision of handwashing facilities and sanitisers.

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

A total of 41 full-time lecturers, (14 females, 27 males) were paid a salary, along with 2 male contract staff.
In terms of enrollment, there were 686 students overall: (329 females, 357 males). This included 454 undergraduate students (269 females and 245 males) and 162 postgraduate students (60 females and 102 males).
2 external examiners were compensated for examining scripts for the academic year 2025/2026, as part of the quality assurance process.
The faculty offers a total of 11 courses, which include 7 undergraduate courses and 4 postgraduate/graduate courses.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	798,162.151
211102 Contract Staff Salaries	119,130.638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,756.139
212102 Medical expenses (Employees)	1,640.000
221003 Staff Training	4,100.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	3,730.000
221009 Welfare and Entertainment	3,165.000
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	1,700.000
223001 Property Management Expenses	3,748.500
223005 Electricity	3,000.000
225101 Consultancy Services	4,992.754
227001 Travel inland	3,750.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	1,037,625.182

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	917,292.789
	Non Wage Recurrent	120,332.393
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,037,625.182
	Wage Recurrent	917,292.789
	Non Wage Recurrent	120,332.393
	Arrears	0.000
	<i>AIA</i>	0.000

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 implemented 12 sensitization meetings held 246 students placed for different community implementation of health promotion support 2 community output	2 community engagement meetings were held in the villages of Ayere, Olagpo, and Anyangatir, focusing on women and children. 3 community outreach events took place in Ayere, Olagpo, and Anyagatir, providing immunisations, antenatal care, and various diagnostic services. 1 community project was implemented—a maternal health camp—where 1,002 women and children received a range of treatments and examinations, including surgeries conducted at Lira University. All services were provided free of charge. Additionally, 1 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.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,750.000
222001 Information and Communication Technology Services.	100.000
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	12,350.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 12,350.000
	Arrears 0.000
	<i>AIA</i> 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**

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, including both teaching and clinical personnel (29 females, 18 males) received training in research proposal writing, manuscript writing, and identifying impactful journals. 58 students had their research supervised to completion, comprising 54 undergraduate students and 4 graduate students. 10 proposals were developed in areas of community health, maternal and child health, and obstetric emergencies. These proposals have been submitted for approval and are pending implementation. 8 research papers were presented at national and international conferences, with 2 presented at the Sexual Reproductive Health Conference in Gulu and 6 at the FIGO Conference in Cape Town. The topics of these papers primarily focused on maternal, neonatal, and child health. 4 research lectures were conducted for Bachelor of Midwifery and Master of Midwifery students. 2 publications were released on the ResearchGate website, covering topics in sexual, reproductive and adolescent health.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
227001 Travel inland	3,750.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	7,250.000
Wage Recurrent	0.000
Non Wage Recurrent	7,250.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 1

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	NA
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	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)	
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	Salaries were paid to the 72 staff members, who include 33 faculty members (21 females and 12 males). A total of 60 students were admitted in year 1, comprising 50 undergraduates and 10 postgraduates, all of whom reported to their classes. 169 students (110 females and 59 males) were taught and prepared for the Semester 1 examinations. This group includes 18 students in the Master of Midwifery program (13 females and 5 males) and 151 students in the Bachelor of Midwifery program (97 females and 54 males). Additionally, 169 students (110 females and 59 males) received clinical skills training at the skills lab and various health facilities, including Lira Regional Referral Hospital, Ober Health Centre, Barapwo Health Centre, and Lira University Hospital. 48 clinical sessions were conducted, during which students participated in both simulations and bedside clinical teaching as outlined in their curricula.
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	73 staff and 169 students sensitised on COVID-19, MPOX and Ebola as well as HIV/AIDs. Procured personal protective equipment for 73 staff and 169 students to be used during the clinical placement and services, ranging from gumboots, theatre shoes, uniforms and aprons, and hand sanitisers.

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

Item	Spent
211101 General Staff Salaries	1,127,422.212

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,250.000
212102 Medical expenses (Employees)	1,416.000
212103 Incapacity benefits (Employees)	1,500.000
221003 Staff Training	2,742.100
221009 Welfare and Entertainment	300.000
221011 Printing, Stationery, Photocopying and Binding	200.000
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	1,950.000
223003 Rent-Produced Assets-to private entities	5,659.600
223005 Electricity	600.000
227001 Travel inland	7,250.000
227004 Fuel, Lubricants and Oils	3,500.000
Total For Budget Output	1,169,539.912
Wage Recurrent	1,127,422.212
Non Wage Recurrent	42,117.700
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,189,139.912
Wage Recurrent	1,127,422.212
Non Wage Recurrent	61,717.700
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Faculty of Public Health

Key Service Area:320008 Community Outreach services

VOTE: 310 Lira University

Quarter 1

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	
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 Envntal Toxicology for Yr2 conducted HIV, Comty Engagement Yr 2	No activity was implemented in Q1
17 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox, SGBV and other pandemics, 80% Gender and Equity policies complied with	18 staff (7 Female, 18 Male)and 98 students were sensitised and supported on HIV/AIDSs, Covid-19, Ebola, Mpox and SGBV. In admission of students, Gender and equity policies were complied with as well as in the construction of sanitary facilities and walk ways.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	1,000.000
227004 Fuel, Lubricants and Oils	1,250.000
Total For Budget Output	2,250.000
Wage Recurrent	0.000
Non Wage Recurrent	2,250.000
Arrears	0.000
<i>AIA</i>	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.	2 capacity building trainings were conducted on research grant writing, strategic management, and implementation, including publications and dissemination in emerging public health issues.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 0.000
	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.	A total of 25 staff members received salaries, comprising 7 females and 18 males. There were 98 students in total: 46 students (20 females and 26 males) enrolled in the Bachelor of Science in Public Health (BScPH), and 52 students (18 females and 34 males) enrolled in the Master of Public Health (MPH). Internships were conducted for first and third-year BScPH students, as well as first-year MPH students. Additionally, teaching practice was undertaken for second-year BScPH students. Research supervision was provided for 17 MPH students and 12 undergraduate students.
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	25 staff and 98 students sensitized on Covid-19 Ebola , Mpox, SGBV, PWDs, Harmful Social and Cultural Practices such as Child Marriage and Female Genital Mutilation (FGM), 98 students and 25 staff sensitized and supported on HIV/ AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	430,281.285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,347.000
212102 Medical expenses (Employees)	1,369.000
221003 Staff Training	300.000
221008 Information and Communication Technology Supplies.	2,265.000
221009 Welfare and Entertainment	2,498.500
222001 Information and Communication Technology Services.	600.000
223005 Electricity	750.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	2,500.000
228001 Maintenance-Buildings and Structures	500.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	145.000
Total For Budget Output	473,555.785
Wage Recurrent	430,281.285
Non Wage Recurrent	43,274.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	475,805.785
Wage Recurrent	430,281.285
Non Wage Recurrent	45,524.500
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Vote Function:02 General Administration and Support Services	
<i>Departments</i>	
Department:001 Academic Affairs	
Key Service Area:320001 Academic Affairs	

VOTE: 310 Lira University

Quarter 1

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	
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	<p>A total of 18 (11 males and 7 females) staff members were paid salaries. 5 advertisements were published on the radio and in New Vision, promoting a total of 32 academic programs, including 25 undergraduate and 7 graduate programs.</p> <p>A total of 2,095 (1,243 males and 853 females) students were admitted, achieving a response rate of 60.7%. By the end of the first quarter, 2,398 (1,481 males and 917 females) students were enrolled across various faculties. Additionally, 1,098 students had registered by the end of the quarter.</p> <p>For examination purposes, 16,500 answer booklets for undergraduate programs and 2,500 for graduate programs were procured. 400 templates for undergraduate certificates and transcripts were printed, along with 157 certificates and transcripts for graduate programs.</p> <p>1 graduation meeting was held, where 448 students were presented for graduation, consisting of 288 males and 160 females.</p> <p>There was also one (1)senate meeting and 8 senate committee meetings conducted.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	181,026.007
211102 Contract Staff Salaries	26,456.913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,380.500
211107 Boards, Committees and Council Allowances	5,295.000
212102 Medical expenses (Employees)	845.500
221006 Commissions and related charges	6,763.500
221007 Books, Periodicals & Newspapers	550.000
221008 Information and Communication Technology Supplies.	5,525.000
221009 Welfare and Entertainment	3,499.000
221011 Printing, Stationery, Photocopying and Binding	15,260.490
221017 Membership dues and Subscription fees.	7,500.000
222001 Information and Communication Technology Services.	2,125.000
223005 Electricity	1,500.000
225101 Consultancy Services	3,010.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
227001 Travel inland	9,132.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	309,868.910
Wage Recurrent	207,482.920
Non Wage Recurrent	102,385.990
Arrears	0.000
<i>AIA</i>	0.000

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

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	An annual subscription to RENU for an Internet bandwidth of 134.2 Mbps, was paid for. SSL, DNS, WH & CS web plugins for keeping the domain name @lirauni.ac.ug active, keeping the website running smoothly and adding security to the university website. 1 training on AIMS was held for staff and students, the purpose was to retool staff and students at the university.
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 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. 80% Gender and Equity compliant policies and laws complied with, the department has both male and female staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	149,536.143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180.000
212102 Medical expenses (Employees)	491.000
221008 Information and Communication Technology Supplies.	76,545.210
221009 Welfare and Entertainment	2,906.000
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	2,640.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		3,325.000
	Total For Budget Output	240,123.353
	Wage Recurrent	149,536.143
	Non Wage Recurrent	90,587.210
	Arrears	0.000
	<i>AIA</i>	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, 2 internal Quality Assurance reports submitted, 3 self-assessment tools developed for programs.	3 (Males) staff were paid salaries, 2 tracer studies were done for the Faculty of Education and Public Health. 100 staff were sensitised on the QA policy. 2 internal Quality Assurance reports were submitted and discussed at different committees of management. 3 student-led assessment tools were developed.	
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,	3 staff sensitised on Covid-19, Ebola, MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitised and supported on HIV/ AIDS.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		38,068.029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,500.000
221009 Welfare and Entertainment		999.800
222001 Information and Communication Technology Services.		900.000
223001 Property Management Expenses		499.400
223005 Electricity		750.000
227001 Travel inland		1,080.000
227004 Fuel, Lubricants and Oils		4,500.000
	Total For Budget Output	50,297.229

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	38,068.029
	Non Wage Recurrent	12,229.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	600,289.492
	Wage Recurrent	395,087.092
	Non Wage Recurrent	205,202.400
	Arrears	0.000
	<i>AIA</i>	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.	2 Male Internal Audit staff were paid a salary. Prepared and submitted 1 annual Audit work plan as required by Sec 48(5) of the Public Finance Management Act 2015, and implementation of the planned Audits is underway. 1 Quarterly Internal Audit Report was prepared and submitted to Management for their response. Membership and subscription fees were paid for. Timely verification of deliveries as and when we are called to verify.
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 were sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 2 staff sensitized and supported on HIV/ AIDS,

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	46,797.669
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,687.000
212102 Medical expenses (Employees)	1,000.000
221008 Information and Communication Technology Supplies.	1,220.000
221009 Welfare and Entertainment	623.000
222001 Information and Communication Technology Services.	1,500.000
223005 Electricity	600.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	5,020.000
227004 Fuel, Lubricants and Oils	1,500.070
Total For Budget Output	62,947.739
Wage Recurrent	46,797.669
Non Wage Recurrent	16,150.070
Arrears	0.000
<i>AIA</i>	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	17 (53% male & 47% female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 (53% male & 47% female) staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in recruitment of staff and provision of sanitation facilities.

VOTE: 310 Lira University

Quarter 1

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	
<p>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.</p>	<p>1 contract employee (100% male) and 17 permanent staff members (9 male and 8 female) were paid salaries. Quarter One funds were warranted in accordance with the Expenditure Cash Limit and as per the approved budget estimates for the Financial Year 2025/26. Responses to quarterly Internal Financial Statements for the Financial Year 2024/25 were prepared. A Board of Survey was conducted for the Financial Year 2024/25. A review of tax deductions and remittances for the Financial Year 2023/24 was completed in response to a URA audit. Quarter One NTR reconciliation was conducted with the URA team for the Financial Year 2025/26. The status of receivables for the Financial Year 2024/25 has been reviewed and reported. An analysis and report on the budget performance of 20 Cost Centres was conducted in collaboration with the respective Cost Centre Heads. Support was provided to the 20 Cost Centre Heads in the preparation of their work plans. 1 departmental meeting was conducted as per plan.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	192,894.708
211102 Contract Staff Salaries	26,456.913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,595.250
212102 Medical expenses (Employees)	4,485.500
221003 Staff Training	3,217.800
221007 Books, Periodicals & Newspapers	350.000
221008 Information and Communication Technology Supplies.	2,980.000
221009 Welfare and Entertainment	2,757.000
221016 Systems Recurrent costs	16,754.750
222001 Information and Communication Technology Services.	3,180.000
227001 Travel inland	12,495.000
227004 Fuel, Lubricants and Oils	6,358.737

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	50.000
Total For Budget Output	322,575.658
Wage Recurrent	219,351.621
Non Wage Recurrent	103,224.037
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**

<p>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</p>	<p>A salary payment was made to four staff members, consisting of two females and two males.</p> <p>Each month, 426 individuals (172 females and 254 males) were recorded in the Human Capital Management (HCM) system. Among these, 177 are classified as administrative and support staff, while 279 are involved in teaching and training.</p> <p>A total of 456 staff members (182 females and 274 males) underwent performance appraisals, with 154 staff members (64 females and 89 males) having their employment confirmed.</p> <p>Additionally, 182 females and 274 male staff members participated in the induction program covering the university's policies and work standards. The staff list and records for the 456 employees (182 females) have been managed and updated accordingly.</p> <p>Furthermore, 56 part-time and administrative staff appointments (24 females) have been ratified by the appointment boards.</p>
<p>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 recruitment</p>	<p>4 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 recruitment with 50% of staff being female</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	56,416.457

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,380.000
221008 Information and Communication Technology Supplies.	550.000
221009 Welfare and Entertainment	749.950
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	4,135.000
227004 Fuel, Lubricants and Oils	1,384.775
Total For Budget Output	68,516.182
Wage Recurrent	56,416.457
Non Wage Recurrent	12,099.725
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 (2 Male, 1 Female) staff sensitised on Covid-19, Ebola , MPox and other epidemics/ pandemics posters displayed in office building, Personal Protective Equipment (PPEs) procured and distributed, these included sanitisers; 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.	NA
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 (2 Male, 1 Female) staff were paid monthly salaries. Quarterly Budget Performance reports for Q4 FY 2024/25 were submitted and approved by the Ministry of Finance, Planning, and Economic Development. Successor projects were approved and coded. The Final write-up of the strategic plan was completed and submitted NPA for approval.

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	NA
<i>US\$ Thousands</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211101 General Staff Salaries	41,262.553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,250.000
212102 Medical expenses (Employees)	763.000
221009 Welfare and Entertainment	1,492.100
221011 Printing, Stationery, Photocopying and Binding	1,999.000
221012 Small Office Equipment	499.000
222001 Information and Communication Technology Services.	1,200.000
225101 Consultancy Services	2,500.000
227001 Travel inland	7,235.000
227004 Fuel, Lubricants and Oils	3,548.347
Total For Budget Output	69,749.000
Wage Recurrent	41,262.553
Non Wage Recurrent	28,486.447
Arrears	0.000
<i>AIA</i>	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	
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 (1 Male, 2 Females) Full-time staff was paid. 6 contract committee meetings were held, where 9 contracts were awarded, and 3 procurement monthly reports were approved. 9 Evaluation exercises carried out. 9 bid documents prepared. 4 seminars were attended by staff, organised by PPDA, which were online seminars, where new standard bidding documents were made available.

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 wer 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 in procurement, where contracts are being awarded to all categories of persons without segregation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	33,972.729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,896.000
212102 Medical expenses (Employees)	1,000.000
221003 Staff Training	1,250.000
221006 Commissions and related charges	8,278.000
221009 Welfare and Entertainment	999.400
221011 Printing, Stationery, Photocopying and Binding	745.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	750.000
227001 Travel inland	4,990.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	62,381.129
Wage Recurrent	33,972.729
Non Wage Recurrent	28,408.400
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

NA

VOTE: 310 Lira University

Quarter 1

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	
Salary paid to 53 permanent , 3 contract staff, Gratuity 10 contract staff, NSSF paid to 394 staff, Organised 3 Council 28 Committee meetings, 12 Top 12 Mgt meetings, handled 8 Court cases 10 Security issues, Review HRM manual, monitor, supervised & lobbied , networked	Salaries were paid to 53 permanent staff and 3 contract staff. Gratuity was provided for 10 contract staff, and the National Social Security Fund (NSSF) contributions were made for 438 staff members. An almanac was prepared and produced, and the constitution for the 3rd Council was drafted and adopted. We organised 1 council meeting and 8 committee meetings of the Council. Additionally, we held 1 management meeting and 3 top management meetings. We attended a court tribunal of a case between BMK and Lira University; the case has not yet been resolved. We monitored the construction of the administrative block and evaluated performance of staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
Item	Spent
211101 General Staff Salaries	1,040,848.758
211102 Contract Staff Salaries	95,692.171
211104 Employee Gratuity	308,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,959.845
211107 Boards, Committees and Council Allowances	288,839.584
212101 Social Security Contributions	628,575.000
212102 Medical expenses (Employees)	6,453.900
212103 Incapacity benefits (Employees)	3,000.000
221003 Staff Training	8,250.000
221004 Recruitment Expenses	1,610.000
221007 Books, Periodicals & Newspapers	2,497.500
221008 Information and Communication Technology Supplies.	7,440.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	4,998.700
222001 Information and Communication Technology Services.	6,300.000
223001 Property Management Expenses	975.000
223003 Rent-Produced Assets-to private entities	9,000.000
223004 Guard and Security services	114,792.319

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
223005 Electricity	30,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,896.000	
225101 Consultancy Services	13,750.000	
227001 Travel inland	19,479.206	
227004 Fuel, Lubricants and Oils	44,500.000	
228001 Maintenance-Buildings and Structures	10,529.400	
228002 Maintenance-Transport Equipment	28,011.700	
228003 Maintenance-Machinery & Equipment Other than Transport	1,040.000	
282102 Fines and Penalties	8,750.000	
	Total For Budget Output	2,816,689.083
	Wage Recurrent	1,136,540.929
	Non Wage Recurrent	1,680,148.154
	Arrears	0.000
	<i>AIA</i>	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**

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

9 (1 Female, 8 Male) were sensitised on Ebola, Mpox and coronavirus. Messages were also integrated into construction works. Procurement of Personal Protective Equipment were purchased these included masks, qabd sabitizers.
Both Females and males (20% females and 60% males) were involved in the construction works for both buildings and road maintenance.

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12911201 Improved Institutional capacity for HCD**Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

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.

9 staff members, consisting of (1 female, 8 males), were paid salaries. A total of 7 kilometres of internal roads and 6 kilometres of roads in Amolatar were maintained. Additionally, 80% of the facilities related to building structures and utility services were also maintained. Repairs were carried out in the lecture rooms at the Faculty of Management Science, and plumbing issues in the washrooms of the University Hospital were addressed. In the Faculty of Midwifery, a private wing was partitioned and furnished with assorted furniture for the maternity ward. The construction of the Main Administration block has achieved 87% physical progress and 68.94% financial progress. 3 monthly site meetings were held during the quarter, at the Faculty of Management Science, the Faculty of Midwifery, and Nursing, along with oversight of the construction works for the Main Administration block. This ensured the timely completion of the two projects.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	130,300.965
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,253.000
212102 Medical expenses (Employees)	1,265.500
221012 Small Office Equipment	450.000
222001 Information and Communication Technology Services.	1,500.000
223005 Electricity	500.000
227001 Travel inland	3,500.000
227004 Fuel, Lubricants and Oils	6,918.001
Total For Budget Output	148,687.466
Wage Recurrent	130,300.965
Non Wage Recurrent	18,386.501
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,551,546.257
Wage Recurrent	1,664,642.923

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 1,886,903.334
	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: 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	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.	4 publications in peer-reviewed journals were completed. 24 Research and innovation grants awarded. 1 external funder Liaised with and collaborative research grants established.

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

Item	Spent
211101 General Staff Salaries	9,213.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,643.000
212102 Medical expenses (Employees)	1,490.950
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	161.000
221008 Information and Communication Technology Supplies.	2,414.000
221009 Welfare and Entertainment	1,500.000
221012 Small Office Equipment	460.000
222001 Information and Communication Technology Services.	600.000
223001 Property Management Expenses	750.000
225101 Consultancy Services	1,250.000
227001 Travel inland	2,778.000
227004 Fuel, Lubricants and Oils	1,750.000
Total For Budget Output	26,009.950
Wage Recurrent	9,213.000
Non Wage Recurrent	16,796.950

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 26,009.950
	Wage Recurrent 9,213.000
	Non Wage Recurrent 16,796.950
	Arrears 0.000
	<i>AIA</i> 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 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	11 staff members (5 male and 6 female) were paid a salary. Procurement for 100 book titles, with a minimum of 2 copies each, was initiated. 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, focusing on research dissemination. Circulation and user services were performed with a 24/7 online presence.
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	NA
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

VOTE: 310 Lira University

Quarter 1

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	
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 (7 Male, 8 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, provision of sanitary facilities and access to the library.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	184,926.402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,899.090
212102 Medical expenses (Employees)	3,500.000
221003 Staff Training	500.000
221007 Books, Periodicals & Newspapers	19,939.500
221009 Welfare and Entertainment	3,248.600
221017 Membership dues and Subscription fees.	1,250.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	1,247.000
223005 Electricity	1,011.250
225101 Consultancy Services	550.000
227001 Travel inland	7,320.000
227004 Fuel, Lubricants and Oils	4,069.031
Total For Budget Output	250,660.873
Wage Recurrent	184,926.402
Non Wage Recurrent	65,734.471
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	250,660.873
Wage Recurrent	184,926.402
Non Wage Recurrent	65,734.471
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:005 Student Affairs	
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	
<p>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</p>	<p>A total of 313 students (116 females and 197 males) received a living-out allowance.</p> <p>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.</p> <p>Additionally, 4 students with disabilities received extra allowances in accordance with university policy under the Office of the Dean of Students.</p> <p>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.</p> <p>During the semester, 1 orientation session for new students was conducted. This session included an overview of university policies and general behavioural expectations.</p> <p>Furthermore, 2 HIV awareness workshops were held during the orientation week.</p> <p>1 orientation workshop for guild leaders was held during the quarter</p>
<p>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</p>	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	94,372.525
211102 Contract Staff Salaries	17,415.993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
212102 Medical expenses (Employees)	2,439.000
212103 Incapacity benefits (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	1,950.000
221009 Welfare and Entertainment	15,594.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223005 Electricity	2,500.000
224008 Educational Materials and Services	19,012.653
227001 Travel inland	1,400.000
227004 Fuel, Lubricants and Oils	5,000.000
282103 Scholarships and related costs	154,799.232
Total For Budget Output	327,483.403
Wage Recurrent	111,788.518
Non Wage Recurrent	215,694.885
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	327,483.403
Wage Recurrent	111,788.518
Non Wage Recurrent	215,694.885
Arrears	0.000
<i>AIA</i>	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, comprising 35 females and 34 males, were educated about HIV/AIDS, Ebola, and COVID-19 using various media, including posters. Additionally, the same 69 staff members received personal protective equipment to prevent Ebola, COVID-19, and Mpox. The hospital continues to screen patients for these diseases. During the renovation of the hospital's washrooms and toilets, 80% compliance was achieved with gender and equity policies, ensuring both male and female workers were employed.

VOTE: 310 Lira University

Quarter 1

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 diagnosed & 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. -The outpatient department attended to 3,411 patients (1,706 males and 1,705 females). A total of 538 patients (273 males and 265 females) were admitted and treated at the hospital. 79 mothers delivered at the health facility. A total of 1,372 children received immunisations for BCG, Polio, Pneumonia, Rotavirus, Hepatitis B, and Measles. Drugs were procured during the quarter as planned. 6 outreach programs were conducted in the nearby communities, providing immunisation services, care for pregnant mothers, and community sensitisation in Anyalo and Arecho. Additionally, 2,000 litres of fuel were procured for use by the Hospital.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	39,605.162
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,870.000
212102 Medical expenses (Employees)	1,850.000
221008 Information and Communication Technology Supplies.	2,340.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	10,461.618
223005 Electricity	2,000.000
224001 Medical Supplies and Services	74,961.000
227001 Travel inland	3,845.000
227004 Fuel, Lubricants and Oils	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	70.000
Total For Budget Output	151,702.780
Wage Recurrent	39,605.162
Non Wage Recurrent	112,097.618
Arrears	0.000

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	151,702.780
	Wage Recurrent	39,605.162
	Non Wage Recurrent	112,097.618
	Arrears	0.000
	<i>AIA</i>	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 construction process is ongoing and is at 87% physical progress for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University.

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

Item	Spent
228001 Maintenance-Buildings and Structures	14,806.800
312121 Non-Residential Buildings - Acquisition	2,580,000.000
Total For Budget Output	2,594,806.800
GoU Development	2,594,806.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,594,806.800
GoU Development	2,594,806.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1934 Institutional Development of Lira University**Key Service Area:000003 Facilities and Equipment Management**

VOTE: 310 Lira University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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, 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.	The procurement process for acquisition of ICT network lines - Acquired, 4 laptops, 1 multipurpose coloured printed purchased, 100 Furniture , 150 trees has been initiated,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	12,342,447.806
Wage Recurrent	6,794,790.035
Non Wage Recurrent	2,952,850.971
GoU Development	2,594,806.800
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 310 Lira University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
<i>Departments</i>		
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	
Department:002 Faculty of Computing and Information Science		

VOTE: 310 Lira University

Quarter 1

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.	2 outreaches in Local Governments & Schools for Internship placement of Students (by 4 staff, male 75% and Female 25%)	2 outreaches in Local Governments & Schools for Internship placement of Students (by 4 staff, male 75% and Female 25%)
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.	02 Research Reports published; 02 (1 male -50% & 1female -50%) Students led-innovation projects developed.	02 Research Reports published; 02 (1 male -50% & 1female -50%) 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 .	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 .	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 .
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		

VOTE: 310 Lira University

Quarter 1

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		
400 students placed and supervised during internship. Schools surveyed for students' placement. 40 Schools visited.	120 Schools surveyed for students' placement for School Practice (70% male staff 30% female staff)	120 Schools surveyed for students' placement for School Practice (70% male staff 30% female staff)
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.	2 Research Report published.	2 Research Report published.
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)		
32 permanent staff paid monthly salary. 800 undergraduate Student taught assessed & examined. 20 part time lecturers paid.	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.	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.
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 .	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	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
Department:005 Faculty of Management Sciences		

VOTE: 310 Lira University

Quarter 1

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		
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 Urban planning outreach conducted with 130 students, 40% female and 60% male	One Urban planning outreach conducted with 130 students, 40% female and 60% male
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 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 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.
Department:006 Faculty of Nursing and Midwifery		

VOTE: 310 Lira University

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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		
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	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	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
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	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	

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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)**

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

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 Envntal Toxicology for Yr2 conducted HIV, Comty Engagement Yr 2	Conduct 3 Maternal and Child Health at Bar- Apwoo HC III & Teaching hospital for 19 Year 3 Students, Environmental Toxicology 12 - Year 2 Students and Building Technology @ 4 Different Construction Sites within Lira City for 12 Year 2.	Conduct 3 Maternal and Child Health at Bar- Apwoo HC III & Teaching hospital for 19 Year 3 Students, Environmental Toxicology 12 - Year 2 Students and Building Technology @ 4 Different Construction Sites within Lira City for 12 Year 2.
17 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox, SGBV and other pandemics, 80% Gender and Equity policies complied with	17 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox, SGBV and other pandemics, 80% Gender and Equity policies complied with	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 1

Annual Plans	Quarter's Plan	Revised Plans
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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.

116 Students (66 Male & 50 Female) -70 Bsc.PH&46 MPH Taught & Assessed, 17 Full-time & 4 part-time lecturers paid salaries, 1 Departmental Meeting Held

116 Students (66 Male & 50 Female) -70 Bsc.PH&46 MPH Taught & Assessed, 17 Full-time & 4 part-time lecturers paid salaries, 1 Departmental Meeting 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

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

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

Development Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

VOTE: 310 Lira University

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320001 Academic Affairs		
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 Graduation conducted, 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 Graduation conducted, 1 Senate and 4 Committee meetings & sensitized 3 Schs, develop 11 Programs
Key Service Area:320010 E-Learning, and innovation services		
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 113 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins. Plus Academic Information Management System (AIMS).	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 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.
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.

VOTE: 310 Lira University

Quarter 1

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 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.	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.	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.
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.

VOTE: 310 Lira University

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
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) & 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) & 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
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 (134 female) training needs assessed, 394 staff list & records (134 female) managed & updated Pay Salaries to 3 Staff	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 Pay Salaries 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 recruitment	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 recruitment	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 recruitment
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.

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Annual Plans	Quarter's Plan	Revised Plans
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.
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, 1 Budget Conference held, BFP, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.	1 Budget Desk meetings organized, 1 Budget Conference held, BFP, 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, 1 Budget Conference held, BFP, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.	1 Budget Desk meetings organized, 1 Budget Conference held, BFP, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.
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 6 Contracts Committee Meetings held, 50 Evaluation Committee Reports prepared, 3 Monthly Procurement Reports Prepared and submitted, 150 Bid Documents prepared, 1 Seminar attended with PPDA.	Salary for 3 Full-time staff paid Allowance for 6 Contracts Committee Meetings held, 50 Evaluation Committee Reports prepared, 3 Monthly Procurement Reports Prepared and submitted, 150 Bid Documents prepared, 1 Seminar attended with PPDA.

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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		
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
Salary paid to 53permanent , 3contract staff, Gratuity 10contract staff, NSSF paid to 394 staff, Organised 3Council 28Committee meetings, 12Top 12Mgt meetings,handed 8Court cases 10Security issues, Review HRM manual,monitor,supervised &lobbied ,networked	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,handed 2 Court cases 2 Security issues, Review HRM manual,monitor,supervised &lobbied ,networked	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,handed 2 Court cases 2 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	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 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

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

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.
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VOTE: 310 Lira University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 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	
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		
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

VOTE: 310 Lira University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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

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 diagnosed & 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 diagnosed & 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
12 Staff paid monthly Salary

9000 Outpatient and 1668 inpatient diagnosed & 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
12 Staff paid monthly Salary

Development Projects

VOTE: 310 Lira University

Quarter 1

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, 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.	3 Light Vehicles - Acquired Medical, Laboratory and Research & appliances	3 Light Vehicles - Acquired Medical, Laboratory and Research & appliances

VOTE: 310 Lira University

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142212	Educational/Instruction related levies	7.500	1.168
Total		7.500	1.168

VOTE: 310 Lira University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	1,661,000	0
Vote Function : 01 Delivery of Tertiary Education	1,661,000	0
<i>Department Budget Estimates</i>		
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
<i>Project budget Estimates</i>		
Total for Vote	1,661,000	0