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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	28.775	28.775	14.388	13.491	50.0 %	47.0 %	93.8 %
	Non-Wage	12.887	12.887	6.754	5.533	52.0 %	42.9 %	81.9 %
Devt.	GoU	4.250	4.250	4.115	2.601	96.8 %	61.2 %	63.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**45.912**	**45.912**	**25.257**	**21.625**	**55.0 %**	**47.1 %**	**85.6 %**
	Total GoU+Ext Fin (MTEF)	**45.912**	**45.912**	**25.257**	**21.625**	**55.0 %**	**47.1 %**	**85.6 %**
	Arrears	0.237	0.237	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**46.149**	**46.149**	**25.257**	**21.625**	**54.7 %**	**46.9 %**	**85.6 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**46.149**	**46.149**	**25.257**	**21.625**	**54.7 %**	**46.9 %**	**85.6 %**
	Total Vote Budget Excluding Arrears	**45.912**	**45.912**	**25.257**	**21.625**	**55.0 %**	**47.1 %**	**85.6 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**46.149**	**46.149**	**25.256**	**21.625**	**54.7 %**	**46.9 %**	**85.6%**
Vote Function:01 Delivery of Tertiary Education	20.462	20.462	10.245	9.854	50.1 %	48.2 %	96.2%
Vote Function:02 General Administration and Support Services	25.687	25.687	15.011	11.771	58.4 %	45.8 %	78.4%
Total for the Vote	**46.149**	**46.149**	**25.256**	**21.625**	**54.7 %**	**46.9 %**	**85.6 %**

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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		
0.030	Bn Shs	Department : 001 Faculty Medicine
		Reason: The unspent balance is from Allowances (Incl. Casuals, Temporary, sitting allowances), which will be spent in Q3.
Items		
0.023	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The unspent balance is from Allowances (Incl. Casuals, Temporary, sitting allowances), which will be spent in Q3 for payment of Hononarium of Consultants Lira RRH.
0.011	Bn Shs	Department : 002 Faculty of Computing and Information Science
		Reason: External Examiners were rescheduled for Q3, following a tight schedule on the consultants side
Items		
0.005	UShs	225101 Consultancy Services
		Reason: External examiners rescheduled for Q3
0.029	Bn Shs	Department : 003 Faculty of Education
		Reason: Funds already encumbered, awaiting to pay the supplier
Items		
0.009	UShs	223001 Property Management Expenses
		Reason: Funds already encumbered, awaiting to pay the supplier
0.028	Bn Shs	Department : 006 Faculty of Nursing and Midwifery
		Reason: The unspent balance is coming from the line of Consultancy services reasons being money preserved for external examiners.
Items		
0.006	UShs	225101 Consultancy Services
		Reason: The reason for the unspent balance is money preserved for the payment of external examiners.
Vote Function:02 General Administration and Support Services		
0.085	Bn Shs	Department : 001 Academic Affairs
		Reason: Funds utilized for the procurement envelops, funds encumbered
Items		
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds utilized for the procurement envelops, funds encumbered

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

0.631	Bn Shs	Department : 002 Central Administration
		Reason: Funds have been encumbered for advertising, small office equipment and maintainance of machinery and equipment. The Insurance funds have rescheduled for Q3, awaiting procurement of cars.
Items		
0.040	UShs	226001 Insurances
		Reason: Awaiting for the cars under procurement
0.018	UShs	224003 Agricultural Supplies and Services
		Reason: Activity has been rescheduled due to rainfall pattern to Q3
0.013	UShs	221001 Advertising and Public Relations
		Reason: Funds Encumbered, awaiting to pay the supplier
0.014	UShs	221012 Small Office Equipment
		Reason: Funds Encumbered, awaiting to pay the supplier
0.014	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Funds Encumbered, awaiting to pay the supplier
0.235	Bn Shs	Department : 003 Directorate of Research and Graduate Studies
		Reason: The unspent balances was from Printing, Stationery, Photocopying and Binding and Research Expenses. Funds already encumbered, awaiting requisitions from payees.
Items		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds encumbered and the procurement process has already been initiated
0.214	UShs	224011 Research Expenses
		Reason: Research grants have been awarded, awaiting requests from the Awardees
0.060	Bn Shs	Department : 004 Library and Information Affairs
		Reason: Procurement process initiated, contract completed, transaction to be finalised in Q3 for 100 books for various faculties. Subscription for internet services, gadgets supplied, funds are encumbered
Items		
0.039	UShs	221007 Books, Periodicals & Newspapers
		Reason: Procurement process initiated, contract completed, transaction to be finalized in Q3 for procurement of books
0.007	UShs	221017 Membership dues and Subscription fees.

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

		Reason: Subscription for internet services, gadgets supplied, funds are encumbered
0.035	Bn Shs	Department : 005 Student Affairs
		Reason: Activity rescheduled for Q3, since games were postponed National under entertainment. Condolences rescheduled for Q3, Medical funds also rescheduled for Q3. Funds encumbered to New Vision for University Quiz
Items		
0.010	UShs	221009 Welfare and Entertainment
		Reason: Activity rescheduled for Q3, since games were postponed National under entertainment.
0.055	Bn Shs	Department : 006 University Teaching Hospital
		Reason: The unspent balance came from Maintenance-Transport Equipment, Maintenance-Machinery & Equipment Other than Transport Equipment, Travel inland, Allowances (Incl. Casuals, Temporary, sitting allowances), and Property Management Expenses because funds are already encumbered.
Items		
0.009	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Pending allowances to be paid in Q3
0.005	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Procurement initiated for the repair of the Chemistry Machine
0.005	UShs	221009 Welfare and Entertainment
		Reason:
0.009	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement process initiated for the servicing and repair of the Ambulance
0.006	UShs	227001 Travel inland
		Reason: The frequencies for travels were limited, most activities rescheduled for Q3

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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 2
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	100	100

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 2
Number of Student-led innovative science based projects developed/supported	Number	1	1

Key Service Area: 320043 Teaching and Training

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:002 Faculty of Computing and Information Science

Key Service Area: 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 2
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 2
Number of Student-led innovative science based projects developed/supported	Number	60	60

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 2
Number of new TVET Curricula developed	Number	2	2

Department:003 Faculty of Education

Key Service Area: 320008 Community Outreach services

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of Students registered in STEM/STEI in HEIs	Number	517	517

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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 2
Number of Student-led innovative science based projects developed/supported	Number	02	2

Key Service Area: 320043 Teaching and Training

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

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

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

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 2
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 2
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2	2
Number of Student-led innovative science based projects developed/supported	Number	1	1
Number of innovative science fairs organized	Number	1	1

Key Service Area: 320043 Teaching and Training

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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 2
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 2
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	280
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 2
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	01	1
Number of Student-led innovative science based projects developed/supported	Number	04	4
Number of innovative science fairs organized	Number	04	4

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 2
Number of new TVET Curricula developed	Number	03	3
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	246	246
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 2**
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 2**
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 2**
Number of Student-led innovative science based projects developed/supported	Number	30	30
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 2**
Number of graduate tracer studies conducted	Number	116	116

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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 2**
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.	In place
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 2**
Number of consultative and coordination meetings conducted	Number	10	10
Number of ICT systems Audited	Number	7	7
Procurement and inventory support provided	Number	1	1
Human resource and capacity building provided	Text	4	4
Key Service Area: 320035 Quality, Standard and Accreditation			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
National Curriculum Assessment and Placement Policy in place and implemented	Text	1	1
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	1	1
National Science Education Policy in place and being implemented	Text	1	1
Education Quality Assurance Policy in place and implemented	Text	In place	1
Universal Primary and Secondary Education Policy in place and implemented	Text	1	1

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Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:002 Central Administration

Key Service Area: 000001 Audit and Risk Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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 2
Number of Project Monitoring reports produced	Number	4	2
Ministerial Policy Statement(MPS) produced	Text	Yes	Yes
Budget Framework Paper (BFP) produced	Text	Yes	Yes
Indicative Planning Figures(IPFs) produced	Text	Yes	Yes

Key Service Area: 000005 Human Resource Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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 2
Number of Project Monitoring reports produced	Number	4	2
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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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 2
Education Quality Assurance Policy in place and implemented	Text	Yes	Yes
The approved Higher Education Policy in Place and implemented	Text	In Place	Yes

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 2
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	Yes

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 2
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 2
Number of Feasibility studies conducted	Number	2	1
Number of Project Monitoring reports produced	Number	4	2

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 2
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 2
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 2
Education Quality Assurance Policy in place and implemented	Text	In Place	Yes
Approved Education Data and Information Policy in place and implemented	Text	In Place	Yes

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 2
National Science Education Policy in place and being implemented	Text	Inplace	Yes

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 2
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 2
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 2
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 88% 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 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) 32 Acad Programs advertised (25 Undergrad & 7 Grad) on mass media & admitted a total of 2,095 (1,243 males & 852 females), Registered a total of 1,076, 1 senate meeting conducted, 9 Senate Committee meetings held, 1 graduation conducted where 448 (288 males and 160 females students graduated).

Variances and Challenges

Lira University budgeted for a total of UShs. 46.149 billion only during FY 2025/2026. By the end of second quarter however, the total release was UShs. 25.257 billion only, comprising of Wages (UShs. 14.388 billion), non-wage (UShs. 6.754 billion) and GoU Development (UShs 4.115 billion). Out of the total released, UShs. 21.630 billion was spent by the end of the quarter (comprising UShs 13.491 billion on Wages, UShs. 5.538 billion on nonwage and UShs. 2.601 on GoU Development).
In a nutshell therefore, 54.7 % of the Budget was Released, 46.9 % of the Budget was Spent and 85.6 % of the Releases was Spent by the end of the quarter.
The following challenges should however be noted since they affected budget execution:
1. The funding is still low in respect to the growing number of academic programmes and students population
2. Lira University still has a low staffing level of 22% only. The University continues to experience a low number of Academic staff and Technicians which does not match with the increasing number of academic programmes driven by the ever-increasing demand for quality higher education. This low staffing affects the effective delivery of services.
3. Low release of the development fund to fund the approved successor projects

VOTE: 310 Lira University

Quarter 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**46.149**	**46.149**	**25.256**	**21.625**	**54.7 %**	**46.9 %**	**85.6 %**
Vote Function:01 Delivery of Tertiary Education	**20.462**	**20.462**	**10.245**	**9.853**	**50.1 %**	**48.2 %**	**96.2 %**
320008 Community Outreach services	0.207	0.207	0.074	0.066	35.8 %	32.0 %	89.2 %
320036 Research, Innovation and Technology Transfer	0.093	0.093	0.042	0.038	45.2 %	40.9 %	90.5 %
320043 Teaching and Training	20.162	20.162	10.129	9.749	50.2 %	48.4 %	96.2 %
Vote Function:02 General Administration and Support Services	**25.687**	**25.687**	**15.011**	**11.772**	**58.4 %**	**45.8 %**	**78.4 %**
000001 Audit and Risk Management	0.271	0.271	0.135	0.122	50.0 %	45.1 %	90.4 %
000002 Construction Management	2.812	2.812	2.615	2.601	93.0 %	92.5 %	99.5 %
000003 Facilities and Equipment Management	1.600	1.600	1.500	0.000	93.8 %	0.0 %	0.0 %
000004 Finance and Accounting	1.341	1.341	0.670	0.611	50.0 %	45.6 %	91.2 %
000005 Human Resource Management	0.402	0.402	0.209	0.168	52.1 %	41.8 %	80.4 %
000006 Planning and Budgeting services	0.414	0.414	0.207	0.164	50.0 %	39.7 %	79.2 %
000007 Procurement and Disposal Services	0.320	0.320	0.162	0.133	50.6 %	41.6 %	82.1 %
320001 Academic Affairs	1.637	1.637	0.859	0.794	52.5 %	48.5 %	92.4 %
320002 Administrative and Support Services	10.768	10.768	5.577	4.870	51.8 %	45.2 %	87.3 %
320010 E-Learning, and innovation services	0.997	0.997	0.485	0.419	48.7 %	42.0 %	86.4 %
320013 Estates Management	0.649	0.649	0.326	0.276	50.2 %	42.5 %	84.7 %
320021 Hospital Management and Support Services	0.931	0.931	0.463	0.307	49.7 %	33.0 %	66.3 %
320026 Library services	1.113	1.113	0.588	0.463	52.9 %	41.6 %	78.7 %
320035 Quality, Standard and Accreditation	0.371	0.371	0.187	0.140	50.3 %	37.7 %	74.9 %
320036 Research, Innovation and Technology Transfer	0.676	0.676	0.338	0.090	50.0 %	13.3 %	26.6 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	1.386	1.386	0.690	0.614	49.7 %	44.3 %	89.0 %
Total for the Vote	**46.149**	**46.149**	**25.256**	**21.625**	**54.7 %**	**46.9 %**	**85.6 %**

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Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	27.321	27.321	13.660	12.934	50.0 %	47.3 %	94.7 %
211102 Contract Staff Salaries	1.454	1.454	0.727	0.556	50.0 %	38.3 %	76.5 %
211104 Employee Gratuity	0.308	0.308	0.308	0.308	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.353	2.353	1.191	1.129	50.6 %	48.0 %	94.8 %
211107 Boards, Committees and Council Allowances	0.848	0.848	0.496	0.492	58.5 %	58.0 %	99.2 %
212101 Social Security Contributions	2.514	2.514	1.257	0.885	50.0 %	35.2 %	70.4 %
212102 Medical expenses (Employees)	0.223	0.223	0.109	0.077	48.9 %	34.6 %	70.8 %
212103 Incapacity benefits (Employees)	0.103	0.103	0.042	0.031	40.8 %	30.4 %	74.7 %
221001 Advertising and Public Relations	0.111	0.111	0.027	0.007	24.6 %	6.8 %	27.5 %
221002 Workshops, Meetings and Seminars	0.013	0.013	0.007	0.002	50.0 %	15.0 %	30.0 %
221003 Staff Training	0.146	0.146	0.087	0.079	59.2 %	53.8 %	90.7 %
221004 Recruitment Expenses	0.018	0.018	0.014	0.010	77.8 %	53.3 %	68.5 %
221005 Official Ceremonies and State Functions	0.120	0.120	0.120	0.118	100.0 %	97.9 %	97.9 %
221006 Commissions and related charges	0.090	0.090	0.043	0.042	47.8 %	46.1 %	96.4 %
221007 Books, Periodicals & Newspapers	0.177	0.177	0.099	0.055	55.9 %	31.1 %	55.6 %
221008 Information and Communication Technology Supplies.	0.532	0.532	0.265	0.220	49.8 %	41.4 %	83.1 %
221009 Welfare and Entertainment	0.355	0.355	0.183	0.150	51.7 %	42.4 %	82.0 %
221011 Printing, Stationery, Photocopying and Binding	0.332	0.332	0.167	0.130	50.4 %	39.2 %	77.8 %
221012 Small Office Equipment	0.043	0.043	0.029	0.011	66.9 %	25.6 %	38.2 %
221016 Systems Recurrent costs	0.071	0.071	0.035	0.025	50.0 %	34.8 %	69.7 %
221017 Membership dues and Subscription fees.	0.082	0.082	0.058	0.046	70.3 %	56.3 %	80.2 %
222001 Information and Communication Technology Services.	0.160	0.160	0.078	0.069	48.8 %	43.2 %	88.5 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.262	0.262	0.116	0.084	44.1 %	31.9 %	72.3 %
223003 Rent-Produced Assets-to private entities	0.052	0.052	0.028	0.017	53.1 %	31.9 %	60.1 %
223004 Guard and Security services	0.263	0.263	0.174	0.163	66.2 %	61.9 %	93.5 %
223005 Electricity	0.188	0.188	0.092	0.092	48.9 %	48.9 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.006	0.006	0.006	0.001	100.0 %	11.7 %	11.7 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.017	0.017	0.009	0.004	50.0 %	25.1 %	50.2 %
224001 Medical Supplies and Services	0.157	0.157	0.077	0.075	49.4 %	48.1 %	97.3 %
224003 Agricultural Supplies and Services	0.029	0.029	0.022	0.002	75.9 %	6.9 %	9.2 %
224004 Beddings, Clothing, Footwear and related Services	0.140	0.140	0.063	0.052	45.3 %	37.4 %	82.5 %
224005 Laboratory supplies and services	0.038	0.038	0.019	0.019	50.0 %	49.8 %	99.7 %
224008 Educational Materials and Services	0.251	0.251	0.091	0.071	36.1 %	28.5 %	79.0 %
224010 Protective Gear	0.012	0.012	0.004	0.002	34.8 %	21.0 %	60.4 %
224011 Research Expenses	0.555	0.555	0.269	0.055	48.5 %	9.9 %	20.4 %
225101 Consultancy Services	0.164	0.164	0.103	0.083	63.0 %	50.6 %	80.3 %
226001 Insurances	0.062	0.062	0.043	0.000	69.4 %	0.0 %	0.0 %
227001 Travel inland	0.641	0.641	0.304	0.282	47.4 %	44.1 %	92.9 %
227004 Fuel, Lubricants and Oils	0.531	0.531	0.262	0.262	49.4 %	49.4 %	100.0 %
228001 Maintenance-Buildings and Structures	0.208	0.208	0.105	0.068	50.5 %	32.6 %	64.5 %
228002 Maintenance-Transport Equipment	0.188	0.188	0.092	0.075	48.9 %	39.8 %	81.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.094	0.094	0.047	0.013	49.5 %	14.3 %	28.8 %
282102 Fines and Penalties	0.020	0.020	0.010	0.009	50.0 %	43.8 %	87.5 %
282103 Scholarships and related costs	0.480	0.480	0.238	0.238	49.5 %	49.5 %	100.0 %
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**	**25.256**	**21.625**	**54.7 %**	**46.9 %**	**85.6 %**

VOTE: 310 Lira University

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**46.149**	**46.149**	**25.256**	**21.625**	**54.73 %**	**46.86 %**	**85.62 %**
Vote Function:01 Delivery of Tertiary Education	**20.462**	**20.462**	**10.245**	**9.854**	**50.07 %**	**48.16 %**	**96.2 %**
Departments							
001 Faculty Medicine	5.269	5.269	2.644	2.608	50.2 %	49.5 %	98.6 %
002 Faculty of Computing and Information Science	1.090	1.090	0.542	0.509	49.7 %	46.7 %	93.9 %
003 Faculty of Education	2.678	2.678	1.333	1.301	49.8 %	48.6 %	97.6 %
005 Faculty of Management Sciences	4.281	4.281	2.124	1.946	49.6 %	45.5 %	91.6 %
006 Faculty of Nursing and Midwifery	5.216	5.216	2.614	2.529	50.1 %	48.5 %	96.7 %
007 Faculty of Public Health	1.928	1.928	0.988	0.960	51.2 %	49.8 %	97.2 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**25.687**	**25.687**	**15.011**	**11.771**	**58.44 %**	**45.82 %**	**78.4 %**
Departments							
001 Academic Affairs	3.005	3.005	1.532	1.353	51.0 %	45.0 %	88.3 %
002 Central Administration	14.164	14.164	7.286	6.344	51.4 %	44.8 %	87.1 %
003 Directorate of Research and Graduate Studies	0.676	0.676	0.338	0.090	50.0 %	13.3 %	26.6 %
004 Library and Information Affairs	1.113	1.113	0.588	0.463	52.8 %	41.6 %	78.7 %
005 Student Affairs	1.386	1.386	0.690	0.614	49.8 %	44.3 %	89.0 %
006 University Teaching Hospital	0.931	0.931	0.463	0.307	49.7 %	33.0 %	66.3 %
Development Projects							
1857 Lira University Infrastructure Project II	2.812	2.812	2.615	2.601	93.0 %	92.5 %	99.5 %
1934 Institutional Development of Lira University	1.600	1.600	1.500	0.000	93.8 %	0.0 %	0.0 %
Total for the Vote	**46.149**	**46.149**	**25.256**	**21.625**	**54.7 %**	**46.9 %**	**85.6 %**

VOTE: 310 Lira University

Quarter 2

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

VOTE: 310 Lira University

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
Department:001 Faculty Medicine		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Community Outreach conducted.	2 community outreaches conducted, where 18 students were transported to LRRH for clinical training and 14 students went to Mbarara for annual conference for Federation of Uganda Medical Students Association.	1 Extra activities planned in the quarter

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
222001 Information and Communication Technology Services.		550.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		2,075.000
	Total For Budget Output	**6,125.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,125.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
2 Research Projects Conducted and published/ disseminated.	2 Research Projects Conducted and published/ disseminated. These included, Impact of Coadministration of HAART and Hypoglycemic Agents among HIV Positive Diabetic Patients in Lira District by Allan Wandera. Neurofibrillary tangle maturation and TDP43 pathology in nodding syndrome of Uganda Alison Mao1,2, Sylvester Onzivua3, Francis Olwa 2 articles published in journals, Proportion of ocular hypertension from a community based screening program in South Western Uganda, December 2025 Journal of Ophthalmology of Eastern Central and Southern Africa by Owiny Moses. 1 grant won by the Department of Pathology of laboratory equipment from Seeding Labs in the USA Determinants of Modern Contraceptive Utilisation among Adolescent Girls in the Fishing Communities of Rural Northern Uganda, a Community Based Cross Sectional Survey 14 December 2025 Women's Health Sage Journals Moses Owiny.	Grant was not included in the workplan

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		280.000
221009 Welfare and Entertainment		750.000
221011 Printing, Stationery, Photocopying and Binding		1,250.000
227001 Travel inland		1,250.000
	Total For Budget Output	**3,530.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,530.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
2 HIV awareness Campaign conducted 15 Staff sensitized on Covid-19, Ebola, MPox and other Pandemics Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students.	2 HIV awareness campaigns were conducted, during which 46 staff members were educated about COVID-19, Ebola, MPox, and other pandemics. Informational posters were also displayed on the walls. Sensitization meetings were held on the hospital grounds, and a variety of personal protective equipment (PPE), including gloves, was procured and distributed.	No Variations
Salaries of 45 full-time staff paid, 170 students taught, trained and assessed, 11 part-time lecturers and 8 Honorary Lecturers paid.	46 staff members were paid salaries (17 female, 29 male), 46 staff members were paid salaries (17 female, 29 male), A total of 196 (75 Female, 121 Male) students were taught, trained, and assessed across three academic years: 75 in Year 1, 52 in Year 2, and 69 in Year 3. The faculty currently offers three courses: 1. Bachelor of Science in Community Psychology and Psychotherapy: 91 students (61 female, 30 male). Bachelor of Medicine and Bachelor of Surgery: 96 students (11 female, 85 male). Master of Mental Health: 9 students (3 female, 6 male).	9 honorary lecturers not paid allowances (3 female, 6 male), awaiting finalization of appointment. Part time lecturers were absorbed as full time More students were admitted
	Two HIV awareness campaigns were conducted, during which 46 staff members were educated about COVID-19, Ebola, MPox, and other pandemics. Informational posters were also displayed on the walls. Sensitization meetings were held on the hospital grounds, and a variety of personal protective equipment (PPE), including gloves, was procured and distributed.	No variations
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		

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

Item	Spent
211101 General Staff Salaries	1,227,645.777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,049.000
212102 Medical expenses (Employees)	1,399.950
212103 Incapacity benefits (Employees)	2,500.000
221008 Information and Communication Technology Supplies.	5,000.000

VOTE: 310 Lira University

Quarter 2

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

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

Item		Spent
221009 Welfare and Entertainment		6,745.160
221011 Printing, Stationery, Photocopying and Binding		2,920.000
221012 Small Office Equipment		1,750.000
222001 Information and Communication Technology Services.		3,900.000
223001 Property Management Expenses		2,998.500
223005 Electricity		600.000
224004 Beddings, Clothing, Footwear and related Services		6,000.000
224005 Laboratory supplies and services		10,000.000
227001 Travel inland		7,450.000
227004 Fuel, Lubricants and Oils		5,000.000
228001 Maintenance-Buildings and Structures		1,000.000
	Total For Budget Output	**1,322,958.387**
	Wage Recurrent	1,227,645.777
	Non Wage Recurrent	95,312.610
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,332,613.387**
	Wage Recurrent	1,227,645.777
	Non Wage Recurrent	104,967.610
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Computing and Information Science

Key Service Area:320008 Community Outreach services

VOTE: 310 Lira University

Quarter 2

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		
2 outreaches in Local Governments & Schools for Internship placement of Students (by 4 staff, male 75% and Female 25%)	6 staff (1 Female and 5 Males) participated in the internship survey, where students will have hands-on and industry experience. The activity was carried out in Jinja, Mukono, Hoima, Masindi, Kampala, Entebbe, Gulu, Kitgum, Kampala Central and Kawempe.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		3,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

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		
02 Research Reports published; 02 (1 male -50% & 1female -50%) Students led-innovation projects developed.	2 Ongoing student-led research and Innovation projects initiated: 1. Cyber Stars Competition and 2 Satellite Development Program	Research is still ongoing

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		2,000.000
	Total For Budget Output	**2,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
16 staff (66% male & 34% female). and 200 (60% male & 40% female) students sensitized on Covid-19 Ebola , MPox and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed and sensitized and supported on HIV/ AIDS .	18 (5 female, 13 male) staff were paid a salary. 153 (38 Females and 115 Males) students were taught, assessed, and examined. The programs taught included: (BSc-Computer Science) 52, Bachelor of Information & Communication Technology (49), BSc-Computer Animation (18) and Bachelor of Library & Information Science) (34). 34 (15 Females and 19 Males) graduated	Few students admitted
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
12 permanent staff salaries paid (66% male & 34 % female). 200 (60 % male & 40% female) undergraduate students taught, assessed, examined and 50 (60%male & 40% female) presented for graduation	18 (5 female, 13 male) staff were paid a salary 153 (38 Females and 115 Males) students were taught, assessed, and examined. The programs taught included: (BSc-Computer Science) 52, Bachelor of Information & Communication Technology (49), BSc-Computer Animation (18) and Bachelor of Library & Information Science) (34). 34 (15 Females and 19 Males) graduated	Few students admitted

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	241,111.937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,427.674
212102 Medical expenses (Employees)	2,282.300
212103 Incapacity benefits (Employees)	3,000.000
221003 Staff Training	1,983.850
221007 Books, Periodicals & Newspapers	375.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	1,722.000
221011 Printing, Stationery, Photocopying and Binding	1,107.000
221012 Small Office Equipment	300.000
222001 Information and Communication Technology Services.	1,200.000

VOTE: 310 Lira University

Quarter 2

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

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

Item		Spent
223001 Property Management Expenses		1,494.000
224004 Beddings, Clothing, Footwear and related Services		700.000
227001 Travel inland		1,200.000
227004 Fuel, Lubricants and Oils		2,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.001
	Total For Budget Output	**294,903.762**
	Wage Recurrent	241,111.937
	Non Wage Recurrent	53,791.825
	Arrears	0.000
	AIA	0.000
	Total For Department	**299,903.762**
	Wage Recurrent	241,111.937
	Non Wage Recurrent	58,791.825
	Arrears	0.000
	AIA	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

120 Schools surveyed for students' placement for School Practice (70% male staff 30% female staff)	131 schools were surveyed where 316 students are expected to be placed for internship.	More schools had to be surveyed because Schools could take up a few students due to competition from other universities.

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

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

VOTE: 310 Lira University

Quarter 2

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

Key Service Area:320036 Research, Innovation and Technology Transfer

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

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

2 Research Report published.	1 research project has been published. The other two projects are on-going. 7 articles published and 1 book written namely; Organochlorine pesticides in placenta, blood and breast milk of mothers in Uganda: Concentrations and health risks to breast fed infantsAuthor links open overlay panel by Daniel Omoding et al.Anthropogenic footprint and ecological risk assessment of organochlorine pesticides and polychlorinated biphenyls in sediments from Lake Victoria, East Africa Author links open overlay panel by Afuwa Kagoya et al. Novel and legacy per- and poly-fluoroalkyl substances in major wastewater treatment plants within the Lake Victoria basin, East Africa Author links open overlay panel by Ashirafu Miiro et al. Statistical Exposition of the Dynamics of Starvation; A Case of Karamoja Region; A book by R.O. Awichi, V. Kakooza and S. Ainomugisha (2025).	Publications had not be captured in the workplan

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
52 staff (70% male & 30% female) and 800 (70% male & 30% female students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. and supported on HIV/ AIDS	52 staff (70% male & 30% female) and 955 (289 Female, 666 Male)students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed including soa and sanitizers for use in public places like toilets. Posters with messages on HIVin place.	HIV Awareness compaign to be held in Q3
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.	39 (9 female, 30 male) staff were paid salary, where Two staff members have not yet accessed the payroll. 4 (1 Female, 3 Malepartime staff were paid allowances 955 (289 Female, 666 Male) students were taught and examined, The courses offered at the faculty included ; BSc.EDUC.Agric (162), BSc.EDUC Econ (77), BSc.EDUC (78), Bio, BSc.EDUC. Phy(130), BCE (184) Bed-Pri (48), BED-Sec (155), HEAC-Bio(75) and HEAC-Phy(46). 122 (93 male, 29 female) students graduated	7 part-time staff were absorbed. More students are admitted in year 1

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	539,174.946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,780.565
212103 Incapacity benefits (Employees)	3,000.000
221008 Information and Communication Technology Supplies.	3,300.000
221009 Welfare and Entertainment	740.000
221011 Printing, Stationery, Photocopying and Binding	4,829.000
221012 Small Office Equipment	995.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	9,941.000

VOTE: 310 Lira University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223005 Electricity	4,500.000
224005 Laboratory supplies and services	8,704.000
225101 Consultancy Services	5,646.280
227001 Travel inland	1,280.000
227004 Fuel, Lubricants and Oils	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	**643,140.791**
Wage Recurrent	539,174.946
Non Wage Recurrent	103,965.845
Arrears	0.000
AIA	0.000
Total For Department	**648,140.791**
Wage Recurrent	539,174.946
Non Wage Recurrent	108,965.845
Arrears	0.000
AIA	0.000

Department:005 Faculty of Management Sciences

Key Service Area:320008 Community Outreach services

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

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

One Urban planning outreach conducted with 130 students, 40% female and 60% male	1 Urban planning outreach was conducted for 38 students, of whom 51.28% were female and 48.72% were male, in Fort Portal. The purpose was to introduce students to fundamental urban planning concepts and career pathways. This contributed to improved understanding of urban planning principles, land use, and sustainable urban development.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224008 Educational Materials and Services	3,320.000

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**3,320.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,320.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

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

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

5 articles published in peer review journals and 1 Research project conducted	8 Articles published in peer-reviewed journals, namely, Gender and political glass ceiling in local governance in Apac District, Northern Uganda, Accepted for publication. Afforestation for household livelihoods in Alebtong Town Council, Mid-North Uganda. Social factors influencing the operation of hairdressing salons in Lira City, Mid-North Uganda.Micro-irrigation for household food security in Alebtong District, Mid-North Uganda. Operation and maintenance challenges in ensuring safe drinking water in Uganda. Decentralized health service delivery and performance of primary health care workers in Uganda. Landfilling as an alternative solid waste management method in Lira City, Uganda. Open dumping as a solid waste management method in Lira City, Mid-North Uganda. 4 Research projects ongoing Estimating Total Factor Productivity of Smallholder Soya, Bean and Sunflower Enterprises in Selected Districts of the Lango, among others.	Increase in the number of publications due to availability of money to pay Article Processing Charges.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		2,138.029
	Total For Budget Output	**2,138.029**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,138.029
	Arrears	0.000

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS	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.	42 (14 females, 27 males) full-time staff and 2 male contract staff paid a salary, 7 (1 female, 6 males) part-time lecturers paid allowances. 686 (329 female, 347 male) students were taught and examined, of which 524 were undergraduate and 162 graduate. 6 External Examiners paid.	New staff recruited

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	730,875.397
211102 Contract Staff Salaries	22,474.284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,591.361
212102 Medical expenses (Employees)	1,815.000
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	300.000
221003 Staff Training	10,844.257
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	3,760.000
221009 Welfare and Entertainment	4,525.743
221011 Printing, Stationery, Photocopying and Binding	8,999.001
221012 Small Office Equipment	1,980.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	1,700.000

VOTE: 310 Lira University

Quarter 2

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

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

Item		Spent
224010 Protective Gear		1,194.000
225101 Consultancy Services		5,400.246
227001 Travel inland		3,605.000
227004 Fuel, Lubricants and Oils		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		80.000
	Total For Budget Output	**902,894.289**
	Wage Recurrent	753,349.681
	Non Wage Recurrent	149,544.608
	Arrears	0.000
	AIA	0.000
	Total For Department	**908,352.318**
	Wage Recurrent	753,349.681
	Non Wage Recurrent	155,002.637
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Nursing and Midwifery

Key Service Area:320008 Community Outreach services

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 community engagement meetings conducted 3 community outreaches 1 community projects implementetd 3 sensitization meetings held 246 students placed for different community implementation of health promotion support 2 community output	Conducted 2 community engagement meetings was conducted in Ayere, Olagpo and Anyangatir villages where community members were involved in making community specific diagnosis and come up with appropriate interventions. Conducted 3 community outreaches in the villages of Ayere, Olagpo and Anyagatir, where the community members were offered services like immunization, antenatal care and outpatient care services 2 sensitization meetings held by the students and staff of the faculty implemented PPH awareness campaigns and the pre-eclampsia awareness campaigns, the activities were implemented at Lira City and lira District	Competing activities limited the implementation of sensitization meetings.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,750.000
222001 Information and Communication Technology Services.		250.000
227001 Travel inland		7,000.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**12,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications	47 (29 females and 18 males) were trained on research proposal writing, manuscript writing, and how to identify impact journals, which included teaching and clinical staff. 58 students (54 undergraduate and 4 graduate) were supervised to completion 10 proposals were developed in different areas, ranging from community health, maternal and child health and obstetric emergencies. The proposals have been submitted for approval, yet to be implemented. 8 papers were presented at national and international conferences, 2 presented in SRH conference in Gulu and 6 presented in the FIGO conference in Cape Town. The papers are mainly in the areas of maternal, neonatal and child health 4 Lectures conducted to Bachelor and Master of Midwifery Science students. 2 Publications were published on Research Gate in the area of sexual and reproductive health and adolescent health.	Few students admitted

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,842.500
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		750.000
224011 Research Expenses		4,820.100
227001 Travel inland		3,750.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	**13,662.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,662.600
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 2

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 promptly to the 72 staff, and all is being done to ensure that the one staff is entered into the HCM system. 169 students (151 Undergraduate, 18 graduate) were taught and examined. 169 (110 Female, 59 Male) students receive clinical skills training at the skills lab and the different health facilities attached to like LRRH, Ober Health Centre, Barapwo Health Centre and LUH.	Additional staff recruited
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	72 staff and 169 (110 Female, 59 Female) students sensitized on Covid-19 Ebola , MPox and other pandemics. Procured personal protective equipment for staff and students to be used during the clinical placement and services, ranging from gumboots, theatre shoes, uniforms and aprons, hand sanitizers 72 staff and 169 (110 Female, 59 Female) students sensitized on HIV/AIDs.	Few students admitted than planned Additional staff recruited

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,211,543.941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,250.000
212102 Medical expenses (Employees)	1,584.000
212103 Incapacity benefits (Employees)	500.000
221003 Staff Training	5,757.900
221006 Commissions and related charges	6,999.998
221007 Books, Periodicals & Newspapers	508.000
221008 Information and Communication Technology Supplies.	9,800.000
221009 Welfare and Entertainment	5,922.000
221011 Printing, Stationery, Photocopying and Binding	8,298.000

VOTE: 310 Lira University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		810.000
221017 Membership dues and Subscription fees.		2,250.000
222001 Information and Communication Technology Services.		2,000.000
223001 Property Management Expenses		4,997.500
223003 Rent-Produced Assets-to private entities		1,914.900
223005 Electricity		600.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
224001 Medical Supplies and Services		340.000
224004 Beddings, Clothing, Footwear and related Services		6,000.000
224010 Protective Gear		1,220.000
225101 Consultancy Services		3,774.000
227001 Travel inland		7,250.000
227004 Fuel, Lubricants and Oils		3,500.000
228001 Maintenance-Buildings and Structures		5,750.000
228002 Maintenance-Transport Equipment		2,950.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		364.000
	Total For Budget Output	**1,314,134.239**
	Wage Recurrent	1,211,543.941
	Non Wage Recurrent	102,590.298
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,340,296.839**
	Wage Recurrent	1,211,543.941
	Non Wage Recurrent	128,752.898
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Public Health

Key Service Area:320008 Community Outreach services

VOTE: 310 Lira University

Quarter 2

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		
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.	2 Activities Carried out [Emergency Mgt & First Aid for Yr 3 in Adjumani Refugee Settlement]. 5 Community Nutrition and Abattoir Practices to Enhance Hands-on Skills & Understanding of Food Safety, Community Nutrition & Meat Inspection for Bsc.PH Yr3 Students & Attending URCS AGM. 5 Sociology Fieldwork on Cultural Beliefs & Practices of Community of Aminiang Cell-Amuca Ward City West aimed to deepened Students understanding of Social & Cultural Factors influencing the Health of Individuals.	no variation
17 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox, SGBV and other pandemics, 80% Gender and Equity policies complied with	98 Students (60 Male & 38 Female) and 25 staff 25 (7 Female, 18 Male) 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.	More staff recruited

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,725.500
221011 Printing, Stationery, Photocopying and Binding		2,998.000
222001 Information and Communication Technology Services.		1,100.000
227001 Travel inland		7,108.000
227004 Fuel, Lubricants and Oils		1,250.000
	Total For Budget Output	**16,181.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,181.500
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		5,000.000
	Total For Budget Output	**5,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
116 Students (66 Male & 50 Female) -70 Bsc.PH&46 MPH Taught & Assessed, 17 Full-time & 4 part-time lecturers paid salaries, I Departmental Meeting Held	98 Students (60 Male & 38 Female) -46 Bsc.PH& 52 MPH Taught & Assessed, 23 (7 Female, 16 Male) Full-time & 2 part-time lecturers paid salaries, I Departmental Meeting Held.	Less students admitted
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	98 Students (60 Male & 38 Female) and 25 staff 25 (7 Female, 18 Male) 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.	Additional staff recruited

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	410,601.314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,221.577
212102 Medical expenses (Employees)	2,571.000
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	2,784.000
221003 Staff Training	623.500

VOTE: 310 Lira University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		2,005.000
221009 Welfare and Entertainment		3,626.500
221011 Printing, Stationery, Photocopying and Binding		2,665.000
221017 Membership dues and Subscription fees.		1,000.000
222001 Information and Communication Technology Services.		600.000
223001 Property Management Expenses		4,849.200
223005 Electricity		750.000
227001 Travel inland		1,240.000
227004 Fuel, Lubricants and Oils		2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		180.000
	Total For Budget Output	**463,217.091**
	Wage Recurrent	410,601.314
	Non Wage Recurrent	52,615.777
	Arrears	0.000
	AIA	0.000
	Total For Department	**484,398.591**
	Wage Recurrent	410,601.314
	Non Wage Recurrent	73,797.277
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

Key Service Area:320001 Academic Affairs

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

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

VOTE: 310 Lira University

Quarter 2

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		
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	A total of 18 (11 males and 7 females) were paid a salary Registered 2,194 students (840 females, 1354 male) 5 Advertisements were run on FM Radio Stations and on the New Vision Newspaper. Printed 456 Transcripts, Certificates 19,000 AnswerBooklets 1 graduation conducted where 448 (288 males and 160 females) students graduated. 1 senate meeting held 9 Committee meetings held, 1 more meeting organized to plan for the NCHE Inspection visit. Developed 11 Programs	The drop in the number of BED students and EMBA students enrolled from the catchment area caused the variation. 1 more meeting organized to plan for the NCHE Inspection visit.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	203,990.386
211102 Contract Staff Salaries	26,268.919
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,606.500
211107 Boards, Committees and Council Allowances	10,164.350
212102 Medical expenses (Employees)	4,472.500
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	2,200.000
221005 Official Ceremonies and State Functions	117,501.794
221006 Commissions and related charges	10,808.753
221007 Books, Periodicals & Newspapers	550.000
221008 Information and Communication Technology Supplies.	6,739.999
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	33,067.968
222001 Information and Communication Technology Services.	2,125.000
223001 Property Management Expenses	2,491.000
223005 Electricity	1,500.000
227001 Travel inland	13,145.000
227004 Fuel, Lubricants and Oils	10,000.000

VOTE: 310 Lira University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	338.760
Total For Budget Output	**483,970.929**
Wage Recurrent	230,259.305
Non Wage Recurrent	253,711.624
Arrears	0.000
AIA	0.000

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

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

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

PIAP Output: 12911201 Improved Institutional capacity for HCD

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Annual subscription made for Internet bandwidth of 113 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins. Plus Academic Information Management System (AIMS).	10 (6 female, 4 male) staff were paid a salary. Annual subscription to RENU for Internet bandwidth of 134.2 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins and to Zeenode for AIMS.	AIMs training did not take place because faculties did not allocate time 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 (6 female, 4 male) staff sensitised on Covid-19, Ebola, MPox and other pandemics. Sanitisers were procured for the office. Posters on HIV/AIDs prevention were displayed in the different corners of the department. 80% Gender and Equity compliant policies and laws complied with, the department has both male and female staff.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	110,807.013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,650.000
221008 Information and Communication Technology Supplies.	54,736.030
221011 Printing, Stationery, Photocopying and Binding	1,834.000
224004 Beddings, Clothing, Footwear and related Services	990.000
227001 Travel inland	4,940.000

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**178,957.043**
	Wage Recurrent	110,807.013
	Non Wage Recurrent	68,150.030
	Arrears	0.000
	AIA	0.000

Key Service Area:320035 Quality, Standard and Accreditation

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

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

2 Staff salaries paid, 3 tracer studies done for Faculty of Education and Public Health, 100 staff sensitized on QA policy, 2internal Quality Assurance reports submitted,3 self-assessment tools developed for programs.	4 (1 Female, 3Male) staff were paid a salary 100 Staff were sensitised on the Quality assurance policy, this was during different engagements like Faculty board meetings, quality assurance review meetings, and senior management meetings. Some of the key items discussed were timely reporting of activities, supervision of exams and research, and quality service delivery at the hospital. 2 quality assurance reports were submitted by the department to the higher authorities. 6 faculties were supported to conduct self-assessment, and reports are yet to be shared.	Additional staff were recruited Tracer studies to be conducted in Q3
2 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 8 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with,	4 staff (1 Female, 3 Male) were sensitised on Covid-19 Ebola , MPox and other pandemics by the use of posters and integration of key messages during meetings. PPEs are procured quartely and distributed to the 4 staff. Detergents and other items to maintain cleanliness are procured in equal quantities. 80% Gender and Equity compliant policies and laws complied with, 25% of the staff being female.	Additional staff were recruited

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

Item	Spent
211101 General Staff Salaries	34,090.203
211102 Contract Staff Salaries	26,305.067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,630.000
211107 Boards, Committees and Council Allowances	400.000
212102 Medical expenses (Employees)	1,917.000
221007 Books, Periodicals & Newspapers	1,064.000

VOTE: 310 Lira University

Quarter 2

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

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,450.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	1,298.000
222001 Information and Communication Technology Services.	900.000
223001 Property Management Expenses	500.000
223005 Electricity	750.000
224011 Research Expenses	6,000.000
227001 Travel inland	4,480.000
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	**89,284.270**
Wage Recurrent	60,395.270
Non Wage Recurrent	28,889.000
Arrears	0.000
AIA	0.000
Total For Department	**752,212.242**
Wage Recurrent	401,461.588
Non Wage Recurrent	350,750.654
Arrears	0.000
AIA	0.000

Department:002 Central Administration

Key Service Area:000001 Audit and Risk Management

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
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.	Salaries for the 2 staff (Male) were duly paid during the quarter 1 Quarterly Internal Audit Reports were prepared and submitted Paid Membership and Subscription for 1 staff 1 Audit Committee meeting was held 1 Quarterly verification of supplied for all the 12 Cost centers	2nd quarter Audit and Risk Mnagement Committee Meeting was postponed and scheduled for 13th Frebuary 2026 Interruption of the Council Almunac due to Presidential and Parliamentary elections
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme	2 staff (Male) sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 2 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitment, all staff are male.	Advert did not attract female applicants

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		39,924.016
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,184.000
212102 Medical expenses (Employees)		1,000.000
221003 Staff Training		906.000
222001 Information and Communication Technology Services.		1,500.000
223005 Electricity		600.000
227001 Travel inland		5,886.000
227004 Fuel, Lubricants and Oils		1,500.070
	Total For Budget Output	**59,500.086**
	Wage Recurrent	39,924.016
	Non Wage Recurrent	19,576.070
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 310 Lira University

Quarter 2

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 (11 male & 6 female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 17 (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.	On track
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 male contract staff and 16 (10 male and 6 female) were paid salaries. 1 Physical performance for the quarter, including reports on payments to suppliers, staff salaries, and financial statements for the quarter were prepared and submitted to the Accountant and Auditor General. 1 quarterly departmental meeting held were the performance department was assessed, discussed issues of staff development and action points from the previous meeting were discussed. 1 quarterly warrant was prepared and shared with the respective cost centre heads.	Additional staff were recruited.

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

Item	Spent
211101 General Staff Salaries	163,508.824
211102 Contract Staff Salaries	22,845.026
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,595.250
212102 Medical expenses (Employees)	2,829.500
221003 Staff Training	4,508.000
221007 Books, Periodicals & Newspapers	365.000
221009 Welfare and Entertainment	3,892.500
221011 Printing, Stationery, Photocopying and Binding	2,525.500
221012 Small Office Equipment	25.000
221016 Systems Recurrent costs	7,840.000
222001 Information and Communication Technology Services.	3,180.000
224004 Beddings, Clothing, Footwear and related Services	2,470.000

VOTE: 310 Lira University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	16,105.000
227004 Fuel, Lubricants and Oils	6,358.737
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	950.000
Total For Budget Output	**287,998.337**
Wage Recurrent	186,353.850
Non Wage Recurrent	101,644.487
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Salary payment was made to 4 (2 males, 2 females) staff members 456 staff on the staff list, and 434 accessed the HCM system /payroll 156 staff (67 female & 89 male) were appraised and confirmed in service 434 out of 456 were staff paid salary, others have not accessed the HCM. The team is working around the clock to ensure this is worked on. 237 staff oriented with 86 females & 151 male	22 staff have not accessed the HCM yet, so they could not be paid their salaries. The HR team is, however, working around the clock with the Ministry of Finance and Public Service to have the problem rectified.
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in recruitmennt	4 (2 female, 2 male) staff sensitised on Covid-19 Ebola, MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 4 staff sensitised and supported on HIV/ AIDS, 100% Gender and Equity compliant policies complied with in recruitment, with 50% of staff being female.	Additional 1 staff recruited

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	65,510.899
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,957.788
212102 Medical expenses (Employees)	780.000

VOTE: 310 Lira University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	14,000.000
221004 Recruitment Expenses	3,945.000
221009 Welfare and Entertainment	742.000
221011 Printing, Stationery, Photocopying and Binding	990.000
221012 Small Office Equipment	999.000
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	5,475.212
227004 Fuel, Lubricants and Oils	1,384.775
Total For Budget Output	**99,684.674**
Wage Recurrent	65,510.899
Non Wage Recurrent	34,173.775
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 staff sensitized on Covid-19, Ebola , MPox and other epidemics/ pandemics, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	3 (1 Female, 2 Male) staff sensitised on epidemics/ pandemics, including Covid-19, Ebola, MPox, among others. Personal Protective Equipment (PPEs) procured, including handwashing soap, sanitizers and distributed; 3 staff sensitised on HIV/ AIDS, 33% of staff female, 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.	Personal Protective Equipment (PPEs) procured and distributed	No variation

VOTE: 310 Lira University

Quarter 2

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		
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 (1 Female, 2 Male) Staff paid monthly salaries, 1 Budget Desk meeting was held, 1 Budget Conference held, BFP generated, 1 Quarterly Budget Performance Reports produced, Strategic Plan monitored & evaluated.	Successor projects not yet funded
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.	Successor projects not yet funded.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		54,228.998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,010.000
212102 Medical expenses (Employees)		2,227.360
221003 Staff Training		2,596.000
221008 Information and Communication Technology Supplies.		3,480.000
221009 Welfare and Entertainment		1,497.500
221011 Printing, Stationery, Photocopying and Binding		2,000.000
222001 Information and Communication Technology Services.		600.000
223001 Property Management Expenses		500.000
225101 Consultancy Services		2,500.000
227001 Travel inland		6,080.000
227004 Fuel, Lubricants and Oils		3,548.347
	Total For Budget Output	**94,268.205**
	Wage Recurrent	54,228.998
	Non Wage Recurrent	40,039.207
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
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.	7 contracts committee meetings were held where 3 procurement reports were approved, 1 contract was extended for the procurement of computers for the ICT department, 8 evaluation reports were approved and contracts awarded for the supply and delivery of computer supplies for ICT department, assorted text books for the main library, Ophthalmology equipment for the University Hospital, delivery Tipping Tractor trailer, supply of station wagon, 14 seater van and an Ambulance, 40 seater bus to faculty of Medicine, computers for the laboratories, assorted furniture for the administration block. . 8 bidding documents approved, 5 Contracts committee minutes approved; 8 Evaluation Committee Reports prepared; 3 Procurement reports approved and submitted to PPDA; 10 Bid Documents prepared, however, only 8 were approved; 2 seminars attended, a training with PPDA on e-reporting, Special Target group procurement.	Two procurement contracts were cancelled, and additional contracts committee meetings were held to discuss the extension of a delayed procurement of computers for the ICT department.
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 (1 Male, 2 Female) staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured including sanitizers and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter where 5 female supplierrs are owned businesses and 3 youth owned businesses were awarded contracts, 67% of staff in the department are female.	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	43,785.723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,744.000
212102 Medical expenses (Employees)	988.400
221003 Staff Training	1,030.000
221006 Commissions and related charges	7,987.250
221008 Information and Communication Technology Supplies.	1,470.000
221009 Welfare and Entertainment	996.000

VOTE: 310 Lira University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	750.000
227001 Travel inland	5,138.750
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	**70,390.123**
Wage Recurrent	43,785.723
Non Wage Recurrent	26,604.400
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	73 (40 Female, 33 Male) staff were 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 in recruitment with 55% of staff being female and construction works where both Male and Female are employed.	Trees have not yet been planted, awaiting rainy season Additional staff were recruited

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Salary paid to 53permanent , 3contract staff, Gratuity 10contract staff, NSSF paid to 394 staff, Organised 1 Council 6 Committee meetings, 3 Top 3 Mgt meetings,handled 2 Court cases 2 Security issues, Review HRM manual,monitor,supervised &lobbied ,networked	70 (40 F, 30M) permanent staff and 3 (male) contract staff were paid a salary, 1 Council meeting was held during the quarter, where the LU Council Charter was approved. 7 Committee meetings were held, these included: Finance and Investment, Estates and Works, Appointments Board, Hospital Committee, Audit and Risk Management, Quality Assurance, ICT and Gender Mainstreaming, Students Welfare and Discipline. 1 court case was handled that is an Arbitration between Lira University and BMK (U) LTD, awaiting the final ruling. 1 security issue was handled concerning attempted breakage into the office of the Hospital Administrator, Police was notified unfortunately no suspect was arrested. Supervised administrative staff, networked and partnered with other institutions that led to the signing of 2 MOUs with Ministry of Labour and Gender under the GROW project and National Council of Sports for the construction of a stadium at Lira University. 1 senior and top management meeting held.	Less frequency of Senior Management and top management held due to competing activities.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	968,531.572
211102 Contract Staff Salaries	156,674.286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,627.540
211107 Boards, Committees and Council Allowances	187,160.355
212101 Social Security Contributions	256,467.121
212102 Medical expenses (Employees)	7,931.500
212103 Incapacity benefits (Employees)	6,543.000
221001 Advertising and Public Relations	2,200.000
221003 Staff Training	4,750.000
221004 Recruitment Expenses	4,030.417
221007 Books, Periodicals & Newspapers	5,446.000
221008 Information and Communication Technology Supplies.	7,688.000

VOTE: 310 Lira University

Quarter 2

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

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

Item	Spent
221009 Welfare and Entertainment	39,781.800
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	7,340.034
223001 Property Management Expenses	8,757.500
223004 Guard and Security services	48,406.182
223005 Electricity	28,000.000
223006 Water	701.813
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,174.000
224003 Agricultural Supplies and Services	2,014.000
224004 Beddings, Clothing, Footwear and related Services	8,590.000
225101 Consultancy Services	11,094.000
227001 Travel inland	36,221.740
227004 Fuel, Lubricants and Oils	44,500.000
228001 Maintenance-Buildings and Structures	28,882.475
228002 Maintenance-Transport Equipment	43,830.381
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,272.500
282103 Scholarships and related costs	3,600.000

Total For Budget Output	**2,053,216.216**
Wage Recurrent	1,125,205.858
Non Wage Recurrent	928,010.358
Arrears	0.000
AIA	0.000

Key Service Area:320013 Estates Management

PIAP Output: 12090102 Support evidence based public investment in education

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

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works	8 (1 Female, 7 Male) staff were sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed, including sanitzers. 80% Gender and Equity policies complied with in construction works, both men and women are employed at the different construction sites.	Trees not planted, awaiting rains
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.	Routine manual maintenance was done on all 7kms of roads. Mechanized maintenance of roads at Lira university was done, these included scarification of the existing road pavement layers, reshaping the road surfaces, watering and compaction. Graveling of selected road spots and filling of low spots. using imported materials. Drainage opening and improvement and lastly. Routine manual maintenance was done on all 6.5kms of roads at Amolatar Campus. 80% of the compound was maintained and cleaning services done in all faculties, grass cutting using a tractor was done throughout the University green spaces. 1 Spot and impromptu site visit to both the main administration block. 1 monthly site meeting was held.	Competing activities limited monthly site visits

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	98,154.650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,595.000
212102 Medical expenses (Employees)	4,336.500
221008 Information and Communication Technology Supplies.	2,990.000
221009 Welfare and Entertainment	1,746.000
221011 Printing, Stationery, Photocopying and Binding	2,327.000
221012 Small Office Equipment	1,548.000
222001 Information and Communication Technology Services.	300.000
223005 Electricity	500.000

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,500.000
227004 Fuel, Lubricants and Oils		6,918.000
	Total For Budget Output	**126,915.150**
	Wage Recurrent	98,154.650
	Non Wage Recurrent	28,760.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,791,972.791**
	Wage Recurrent	1,613,163.994
	Non Wage Recurrent	1,178,808.797
	Arrears	0.000
	AIA	0.000
Department:003 Directorate of Research and Graduate Studies		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
30 publications in peer reviewed journals, conducted one Annual research Dissemination conference, awarded research and innovation grants, Liaised and established collaborative research grants with external funders, built graduate training capacity.	25 Articles were published in peer reviewed journals as reported by the different faculties. 24 Research and innovation grants won worth 432 million shillings, where 7 of the grantees were students. Liaised and established collaborative research grants with external funders such as International Development Research Centre (IDRC)- Canada, Swedish Research Council Via Karolinska Institute, Sweden and University of Antwerpen Built graduate training capacity, these included the 24 grant awardees, co-ivestigators and PIs.	Annual research Dissemination conference will be conducted in Q4

VOTE: 310 Lira University

Quarter 2

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		
3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with	4 staff (1 female, 3 male) sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with	1 additional staff recruited

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		4,175.865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,457.000
212102 Medical expenses (Employees)		1,509.050
221003 Staff Training		9,000.000
221006 Commissions and related charges		693.000
221007 Books, Periodicals & Newspapers		315.000
221009 Welfare and Entertainment		907.200
222001 Information and Communication Technology Services.		150.000
224011 Research Expenses		34,958.950
225101 Consultancy Services		1,750.000
227001 Travel inland		4,345.000
227004 Fuel, Lubricants and Oils		1,750.000
	Total For Budget Output	**64,011.065**
	Wage Recurrent	4,175.865
	Non Wage Recurrent	59,835.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**64,011.065**
	Wage Recurrent	4,175.865
	Non Wage Recurrent	59,835.200
	Arrears	0.000
	AIA	0.000

Department:004 Library and Information Affairs

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320026 Library services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
8 Staff Salary Paid 100 book titles Procure, Subscribe to at least 05 databases, Subscribe to at least 05 software (AI toolbox, Turnitin, etc.), Subscribe to 04 associations, workshops and 08 Consortia activities, and Update 4 systems.	21(11 male, 10 female) were paid a salary. 109 book titles purchased Attended workshops on strategic planning, Finance and Management meeting, and the CUUL conference.	Websites and soaftwares updated once every financial year
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
15 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed., 80% Gender and Equity policies complied with	21 staff (11 Male, 10 Female) were sensitised and supported on HIV/AIDS, Covid-19, Ebola, MPox and other pandemics. Personal Protective Equipment (PPEs) like sanitisers, handwashing detergents were procured and distributed. 80% Gender and Equity policies complied with in staffing where 48% refemale, provision of sanitary facilities and access to the library	New staff were recruited

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

Item	Spent
211101 General Staff Salaries	120,164.060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,902.653
212102 Medical expenses (Employees)	3,395.100
221003 Staff Training	1,316.000
221007 Books, Periodicals & Newspapers	21,125.000
221008 Information and Communication Technology Supplies.	3,680.000
221009 Welfare and Entertainment	3,249.000
221011 Printing, Stationery, Photocopying and Binding	2,840.000
221017 Membership dues and Subscription fees.	20,505.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	1,245.000
223005 Electricity	1,011.250
227001 Travel inland	5,000.000
227004 Fuel, Lubricants and Oils	4,070.231

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**212,703.294**
	Wage Recurrent	120,164.060
	Non Wage Recurrent	92,539.234
	Arrears	0.000
	AIA	0.000
	Total For Department	**212,703.294**
	Wage Recurrent	120,164.060
	Non Wage Recurrent	92,539.234
	Arrears	0.000
	AIA	0.000

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	6 (2 female, 4 Male) staff paid salaries, 4 sports activities were carried out, these included: Pepsi University League held at Gulu University, where Lira University was beaten 1 Nil, Woodball outreach held at the Lira University, intended to introduce the game, Inter University Games held at UCU, Lira Univeristy got silver medal and trophy for the pool table, CHESS tournament held at Zeagans Hotel where LU emerged best.	Students are paid living out allowance only twice a year, not quarterly, Guild Elections will take place next quarter.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	72,154.856
211102 Contract Staff Salaries	16,756.044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,153.439
212103 Incapacity benefits (Employees)	1,817.987
221008 Information and Communication Technology Supplies.	1,190.000
221009 Welfare and Entertainment	17,576.213
221011 Printing, Stationery, Photocopying and Binding	4,736.000
222001 Information and Communication Technology Services.	2,400.000

VOTE: 310 Lira University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
223001 Property Management Expenses	994.500
223005 Electricity	2,500.000
224004 Beddings, Clothing, Footwear and related Services	25,000.000
224008 Educational Materials and Services	41,142.029
227001 Travel inland	5,675.000
227004 Fuel, Lubricants and Oils	5,000.000
282103 Scholarships and related costs	79,199.731

	Total For Budget Output	**286,295.799**
	Wage Recurrent	88,910.900
	Non Wage Recurrent	197,384.899
	Arrears	0.000
	AIA	0.000
	Total For Department	**286,295.799**
	Wage Recurrent	88,910.900
	Non Wage Recurrent	197,384.899
	Arrears	0.000
	AIA	0.000

Department:006 University Teaching Hospital

Key Service Area:320021 Hospital Management and Support Services

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
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 will be planted in Q3
PIAP Output: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
9000 Outpatient and 1668 inpatient diagnoised & treated 280 deliveries conducted 6000 children immunized Drugs procured 2 times 24 outreaches conducted 8000 Ltrs of fuel procured 104 staff paid for indemnity 2 vehicles serviced & maintained 12 Staff paid monthly Salary	A total of 13 staff members (7 males and 6 females) were paid their salaries. A total of 3,729 (1,348 male, 2,381 female) Outpatients were seen during the quarter. 536 (225 male, 311 female) Inpatients were seen during the quarter 106 Deliveries were conducted at the Health Facility during the quarter 2,440 Children were vaccinated with different antigens DPT, BCG, Polio, Rotavirus, and Measles. 6 outreaches were conducted were conducted in the nearby communities, providing immunisation services, care for pregnant mothers, and community sensitisation in Anyalo and Arecho.	High targets were set for the Quarter

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	84,845.736

VOTE: 310 Lira University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,272.000
212102 Medical expenses (Employees)	1,850.000
221008 Information and Communication Technology Supplies.	2,650.000
221009 Welfare and Entertainment	4,650.900
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221017 Membership dues and Subscription fees.	400.000
222001 Information and Communication Technology Services.	2,800.000
223001 Property Management Expenses	19,485.736
223005 Electricity	2,000.000
224004 Beddings, Clothing, Footwear and related Services	2,500.000
227001 Travel inland	3,350.000
227004 Fuel, Lubricants and Oils	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,922.560
Total For Budget Output	**155,226.932**
Wage Recurrent	84,845.736
Non Wage Recurrent	70,381.196
Arrears	0.000
AIA	0.000
Total For Department	**155,226.932**
Wage Recurrent	84,845.736
Non Wage Recurrent	70,381.196
Arrears	0.000
AIA	0.000

Develoment Projects

Project:1857 Lira University Infrastructure Project II

Key Service Area:000002 Construction Management

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1857 Lira University Infrastructure Project II		
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 is at 88% physical progress for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University.	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228001 Maintenance-Buildings and Structures		6,300.000
	Total For Budget Output	**6,300.000**
	GoU Development	6,300.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**6,300.000**
	GoU Development	6,300.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1934 Institutional Development of Lira University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
3 Light Vehicles - Acquired Medical, Laboratory and Research & appliances	Drainage opening and improvement, routine manual maintenance was done on all 7kms of roads. Mechanised maintenance of roads at Lira university was done. Procurement of 3 Light Vehicles is getting concluded, one (40 seater minibus) has been cleared, the agreement of the other two is yet to be signed.	On track

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**

VOTE: 310 Lira University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1934 Institutional Development of Lira University		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**9,282,427.811**
	Wage Recurrent	6,696,149.739
	Non Wage Recurrent	2,579,978.072
	GoU Development	6,300.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 310 Lira University

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
222001 Information and Communication Technology Services.		550.000
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		4,150.000
	Total For Budget Output	**11,700.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,700.000
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:320036 Research, Innovation and Technology Transfer	
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
2 Research Projects Conducted and published/ disseminated.	3 Research Projects Conducted and published/ disseminated 3 journal articles published 1 grant won

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,030.000
221009 Welfare and Entertainment		1,190.000
221011 Printing, Stationery, Photocopying and Binding		2,500.000
227001 Travel inland		2,500.000
	Total For Budget Output	**8,220.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,220.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

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

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

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

VOTE: 310 Lira University

Quarter 2

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	
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.	4 HIV awareness campaigns conducted, where 46 Staff were sensitised on Covid-19, Ebola, MPox and other Pandemics. Assorted Personal Protective Equipment (PPEs) procured and distributed. 2 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.
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
170 Students taught, trained and assessed, 11 Part-time Lecturers and 8 Honorary Lecturers paid Allowances, 1 Contract Staff Paid and 45 Full-time Staff paid.	NA

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

Item	Spent
211101 General Staff Salaries	2,429,517.039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,049.000
212102 Medical expenses (Employees)	1,810.950
212103 Incapacity benefits (Employees)	4,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	6,745.160
221011 Printing, Stationery, Photocopying and Binding	4,920.000
221012 Small Office Equipment	1,750.000
222001 Information and Communication Technology Services.	6,400.000
223001 Property Management Expenses	2,998.500
223005 Electricity	1,200.000
224004 Beddings, Clothing, Footwear and related Services	6,000.000
224005 Laboratory supplies and services	10,000.000
227001 Travel inland	12,450.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	1,000.000
Total For Budget Output	**2,587,840.649**

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	2,429,517.039
	Non Wage Recurrent	158,323.610
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,607,760.649**
	Wage Recurrent	2,429,517.039
	Non Wage Recurrent	178,243.610
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Computing and Information Science

Key Service Area:320008 Community Outreach services

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

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

50 year two students (Bachelor of Computer Science, Bachelor of Information & Communication Technology, Bachelor of Library & Information Science, BCA) placed and supervised during internship and Community Outreach and 01 field visits conducted.	6 staff (1 Female and 5 Males) participated in Internship survey where students willl have hands on and industry experience.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		3,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

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

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

02 Research Reports published; 02 Students led-innovation projects developed.	2 Ongoing student-led research and Innovation projects initiated: 1. Cyber Stars Competition and 2 Satellite Development Program

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	2,000.000
Total For Budget Output	**2,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

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

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

16 staff and 200 students sensitized on Covid-19 Ebola , MPox and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed. 200 students and 16 staff sensitized and supported on HIV/ AIDS .	18 (5 female, 13 male) staff were paid a salary 153 (38 Females and 115 Males) students were taught, assessed, and examined. The programs taught included: (BSc-Computer Science) 52, Bachelor of Information & Communication Technology (49), BSc-Computer Animation (18) and Bachelor of Library & Information Science) (34). 34 (15 Females and 19 Males) graduated

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

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

12 permanent staff salaries paid. 200 undergraduate students taught, assessed, examined and 50 presented for graduation	18 (5 female, 13 male) staff were paid a salary 153 (38 Females and 115 Males) students were taught, assessed, and examined. The programs taught included: (BSc-Computer Science) 52, Bachelor of Information & Communication Technology (49), BSc-Computer Animation (18) and Bachelor of Library & Information Science) (34). 34 (15 Females and 19 Males) graduated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	411,342.188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,629.674

VOTE: 310 Lira University

Quarter 2

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

Item		Spent
212102 Medical expenses (Employees)		3,858.300
212103 Incapacity benefits (Employees)		3,000.000
221003 Staff Training		1,983.850
221007 Books, Periodicals & Newspapers		750.000
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		2,403.000
221011 Printing, Stationery, Photocopying and Binding		2,327.000
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		2,400.000
223001 Property Management Expenses		1,494.000
224004 Beddings, Clothing, Footwear and related Services		700.000
227001 Travel inland		2,400.000
227004 Fuel, Lubricants and Oils		4,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,000.001
	Total For Budget Output	**504,288.013**
	Wage Recurrent	411,342.188
	Non Wage Recurrent	92,945.825
	Arrears	0.000
	AIA	0.000
	Total For Department	**509,288.013**
	Wage Recurrent	411,342.188
	Non Wage Recurrent	97,945.825
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Education

Key Service Area:320008 Community Outreach services

VOTE: 310 Lira University

Quarter 2

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	
400 students placed and supervised during internship. Schools surveyed for students' placement. 40 Schools visited.	131 schools were surveyed where 316 students are expected to be placed for internship.

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

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

Key Service Area:320036 Research, Innovation and Technology Transfer

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

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

Item		Spent
	Total For Budget Output	**0.000**

VOTE: 310 Lira University

Quarter 2

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

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

52 staff and 800 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 800 students and 52 staff sensitized and supported on HIV/ AIDS .	52 staff (70% male & 30% female) and 955 (289 Female, 666 Male)students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed including soa and sanitizers for use in public places like toilets. Posters with messages on HIVin place.
52 staff and 800 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 800 students and 52 staff sensitized and supported on HIV/ AIDS .	NA

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

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

32 permanent staff paid monthly salary. 800 undergraduate Student taught assessed & examined. 20 part time lecturers paid.	39 (9 female, 30 male) staff were paid salary, where Two staff members have not yet accessed the payroll. 4 (1 Female, 3 Malepartime staff were paid allowances 955 (289 Female, 666 Male) students were taught and examined, The courses offered at the faculty included ; BSc.EDUC.Agric (162), BSc.EDUC Econ (77), BSc.EDUC (78), Bio, BSc.EDUC. Phy(130), BCE (184) Bed-Pri (48), BED-Sec (155), HEAC-Bio(75) and HEAC-Phy(46). 122 (93 male, 29 female) students graduated
32 permanent staff paid monthly salary. 800 undergraduate Student taught assessed & examined. 20 part time lecturers paid.	NA

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

Item	Spent
211101 General Staff Salaries	1,081,604.085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,654.565

VOTE: 310 Lira University

Quarter 2

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

Item		Spent
212102 Medical expenses (Employees)		2,393.000
212103 Incapacity benefits (Employees)		3,000.000
221008 Information and Communication Technology Supplies.		6,600.000
221009 Welfare and Entertainment		2,115.000
221011 Printing, Stationery, Photocopying and Binding		7,245.000
221012 Small Office Equipment		995.000
221017 Membership dues and Subscription fees.		3,000.000
222001 Information and Communication Technology Services.		1,625.000
223001 Property Management Expenses		17,541.000
223005 Electricity		9,000.000
224005 Laboratory supplies and services		8,934.000
225101 Consultancy Services		32,500.000
227001 Travel inland		3,780.000
227004 Fuel, Lubricants and Oils		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,000.000
	Total For Budget Output	**1,295,986.650**
	Wage Recurrent	1,081,604.085
	Non Wage Recurrent	214,382.565
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,300,986.650**
	Wage Recurrent	1,081,604.085
	Non Wage Recurrent	219,382.565
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Management Sciences

Key Service Area:320008 Community Outreach services

VOTE: 310 Lira University

Quarter 2

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

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

Item		Spent
224008 Educational Materials and Services		3,320.000
	Total For Budget Output	**3,320.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,320.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
20 articles published in peer review journals; 4 Research Projects conducted.	13 articles published in peer-reviewed journals and 4 research projects ongoing namely; Estimating Total Factor Productivity of Smallholder Soya, Bean and Sunflower Enterprises in Selected Districts of the Lango Sub-region, Enhancing Integration of Adolescent Family Planning and Post-Abortion Care in Northern Uganda, Advancing Social Innovation and Entrepreneurship through Postgraduate Education in East Africa, Implementation of an Integrated Care Model for Patients with Multiple Cardio-Metabolic and Mental Health Conditions in Sub-Saharan Africa.

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

Item		Spent
224011 Research Expenses		2,138.029
	Total For Budget Output	**2,138.029**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,138.029

VOTE: 310 Lira University

Quarter 2

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

Key Service Area:320043 Teaching and Training

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

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

50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS	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	42 (14 females, 27 males) full-time staff and 2 male contract staff paid a salary, 7 (1 female, 6 males) part-time lecturers paid allowances. 686 (329 female, 347 male) students were taught and examined, of which 524 were undergraduate and 162 graduate. 6 External Examiners paid.

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

Item	Spent
211101 General Staff Salaries	1,529,037.548
211102 Contract Staff Salaries	141,604.922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	172,347.500
212102 Medical expenses (Employees)	3,455.000
212103 Incapacity benefits (Employees)	2,000.000
221001 Advertising and Public Relations	300.000
221003 Staff Training	14,944.257
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	7,490.000
221009 Welfare and Entertainment	7,690.743
221011 Printing, Stationery, Photocopying and Binding	13,999.001
221012 Small Office Equipment	1,980.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	3,400.000
223001 Property Management Expenses	3,748.500

VOTE: 310 Lira University

Quarter 2

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

Item		Spent
223005 Electricity		3,000.000
224010 Protective Gear		1,194.000
225101 Consultancy Services		10,393.000
227001 Travel inland		7,355.000
227004 Fuel, Lubricants and Oils		10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		80.000
	Total For Budget Output	**1,940,519.471**
	Wage Recurrent	1,670,642.470
	Non Wage Recurrent	269,877.001
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,945,977.500**
	Wage Recurrent	1,670,642.470
	Non Wage Recurrent	275,335.030
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Nursing and Midwifery

Key Service Area:320008 Community Outreach services

VOTE: 310 Lira University

Quarter 2

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,500.000
222001 Information and Communication Technology Services.		350.000
227001 Travel inland		14,000.000
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	**24,850.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,850.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
47 staff trained in research and publications 80 students supervised on research 10 proposals developed 10 research papers presented in different conferences 4 research lectures conducted 10 publications	47 (29 females and 18 males) were trained on research proposal writing, manuscript writing, and how to identify impact journals, which included teaching and clinical staff. 58 students (54 undergraduate and 4 graduate) were supervised to completion 10 proposals were developed in different areas, ranging from community health, maternal and child health and obstetric emergencies. The proposals have been submitted for approval, yet to be implemented. 8 papers were presented at national and international conferences, 2 presented in SRH conference in Gulu and 6 presented in the FIGO conference in Cape Town. The papers are mainly in the areas of maternal, neonatal and child health 4 Lectures conducted to Bachelor and Master of Midwifery Science students. 2 Publications were published on Research Gate in the area of sexual and reproductive health and adolescent health.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,342.500
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		750.000
224011 Research Expenses		4,820.100
227001 Travel inland		7,500.000
227004 Fuel, Lubricants and Oils		2,000.000
	Total For Budget Output	**20,912.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,912.600
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 310 Lira University

Quarter 2

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	72 staff salary paid, 69(48 Female, 21 Male) students admitted 169 students taught and trained at the faculty's Clinical Skills training using the simulation method was conducted to 169 (110 Female, 59 Male) students, 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	72 staff and 169 (110 Female, 59 Female) students sensitized on Covid-19 Ebola , MPox and other pandemics. Procured personal protective equipment for staff and students to be used during the clinical placement and services, ranging from gumboots, theatre shoes, uniforms and aprons, hand sanitizers 72 staff and 169 (110 Female, 59 Female) students sensitized on HIV/AIDs.

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

Item	Spent
211101 General Staff Salaries	2,338,966.153
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,500.000
212102 Medical expenses (Employees)	3,000.000
212103 Incapacity benefits (Employees)	2,000.000
221003 Staff Training	8,500.000
221006 Commissions and related charges	6,999.998
221007 Books, Periodicals & Newspapers	508.000

VOTE: 310 Lira University

Quarter 2

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

Item		Spent
221008 Information and Communication Technology Supplies.		9,800.000
221009 Welfare and Entertainment		6,222.000
221011 Printing, Stationery, Photocopying and Binding		8,498.000
221012 Small Office Equipment		810.000
221017 Membership dues and Subscription fees.		3,000.000
222001 Information and Communication Technology Services.		3,950.000
223001 Property Management Expenses		4,997.500
223003 Rent-Produced Assets-to private entities		7,574.500
223005 Electricity		1,200.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
224001 Medical Supplies and Services		340.000
224004 Beddings, Clothing, Footwear and related Services		6,000.000
224010 Protective Gear		1,220.000
225101 Consultancy Services		3,774.000
227001 Travel inland		14,500.000
227004 Fuel, Lubricants and Oils		7,000.000
228001 Maintenance-Buildings and Structures		5,750.000
228002 Maintenance-Transport Equipment		2,950.000
228003 Maintenance-Machinery & Equipment Other than Transport		364.000
	Total For Budget Output	**2,483,674.151**
	Wage Recurrent	2,338,966.153
	Non Wage Recurrent	144,707.998
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,529,436.751**
	Wage Recurrent	2,338,966.153
	Non Wage Recurrent	190,470.598
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Public Health

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:320008 Community Outreach services	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2 Emergency Mgt & First Aid for Yr 3 conducted. 5 Nutrition & Health fieldwork for Yr 3 conducted. 5 Sociology Field Visits for Yr 1 Conducted. 5 Maternal and Child Health Yr 3 conducted. 4 Envtal Toxicology for Yr2 conducted HIV, Comty Engagement Yr 2	2 Activities Carried out [Emergency Mgt & First Aid for Yr 3 in Adjumani Refugee Settlement]. 5 Community Nutrition and Abattoir Practices to Enhance Hands-on Skills & Understanding of Food Safety, Community Nutrition & Meat Inspection for Bsc.PH Yr3 Students & Attending URCS AGM. 5 Sociology Fieldwork on Cultural Beliefs & Practices of Community of Aminiang Cell-Amuca Ward City West aimed to deepened Students understanding of Social & Cultural Factors influencing the Health of Individuals.
17 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox, SGBV and other pandemics, 80% Gender and Equity policies complied with	98 Students (60 Male & 38 Female) and 25 staff 25 (7 Female, 18 Male) 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.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,725.500
221011 Printing, Stationery, Photocopying and Binding		2,998.000
222001 Information and Communication Technology Services.		2,100.000
227001 Travel inland		7,108.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	**18,431.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,431.500
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects	
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions	
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.	NA

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

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

Key Service Area:320043 Teaching and Training

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	
116 Students-70 Bsc.PH&46 MPH Taught & Assessed 17 Full-time & 4 part-time lecturers paid salaries 2 Faculty board & 4 department meetings held Internship for 50 yr1 Students and 12 yr3 Stds conducted Teaching Practice for 8 Yr 2 Students supervised.	98 Students (60 Male & 38 Female) -46 Bsc.PH& 52 MPH Taught & Assessed, 23 (7 Female, 16 Male) Full-time & 2 part-time lecturers paid salaries, I 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	98 Students (60 Male & 38 Female) and 25 staff 25 (7 Female, 18 Male) 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.

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

Item	Spent
211101 General Staff Salaries	840,882.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,568.577
212102 Medical expenses (Employees)	3,940.000
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	2,784.000

VOTE: 310 Lira University

Quarter 2

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

Item		Spent
221003 Staff Training		923.500
221008 Information and Communication Technology Supplies.		4,270.000
221009 Welfare and Entertainment		6,125.000
221011 Printing, Stationery, Photocopying and Binding		2,665.000
221017 Membership dues and Subscription fees.		1,000.000
222001 Information and Communication Technology Services.		1,200.000
223001 Property Management Expenses		4,849.200
223005 Electricity		1,500.000
227001 Travel inland		3,240.000
227004 Fuel, Lubricants and Oils		5,000.000
228001 Maintenance-Buildings and Structures		500.000
228003 Maintenance-Machinery & Equipment Other than Transport		325.000
	Total For Budget Output	**936,772.876**
	Wage Recurrent	840,882.599
	Non Wage Recurrent	95,890.277
	Arrears	0.000
	AIA	0.000
	Total For Department	**960,204.376**
	Wage Recurrent	840,882.599
	Non Wage Recurrent	119,321.777
	Arrears	0.000
	AIA	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 2

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	
18 staff paid annual salary, 12 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 AnswerBooklets, 1 Graduation conducted, 4 Senate and 18 Committee meetings & sensitized 12 Schs, develop 11 Programs	NA
PIAP Output: 12911201 Improved Institutional capacity for HCD	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
18 staff paid annual salary, 12 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 AnswerBooklets, 1 Graduation conducted, 4 Senate and 18 Committee meetings & sensitized 12 Schs, develop 11 Programs	A total of 18 (11 males and 7 females) staff members were paid salaries. 11 advertisements were published on the radio and in New Vision, promoting a total of 32 academic programs, including 25 undergraduate and 7 graduate programs. A total of 2,095 (1,243 males and 853 females) students were admitted, achieving a response rate of 60.7%. Registered 2,194 students (840 females, 1354 male) For examination purposes, 35,500 answer booklets for undergraduate programs and 4,694 for graduate programs were procured. 456 templates for undergraduate certificates and transcripts were printed, along with 157 certificates and transcripts for graduate programs. 1 graduation conducted where 448 (288 males and 160 females) students graduated. 2 senate meetings and 17 senate committee meetings conducted. 11 programs were developed.

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

Item	Spent
211101 General Staff Salaries	385,016.393
211102 Contract Staff Salaries	52,725.832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,987.000
211107 Boards, Committees and Council Allowances	15,459.350
212102 Medical expenses (Employees)	5,318.000
212103 Incapacity benefits (Employees)	4,000.000
221001 Advertising and Public Relations	2,200.000
221005 Official Ceremonies and State Functions	117,501.794

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	**Cumulative Outputs Achieved by End of Quarter**
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221006 Commissions and related charges	17,572.253
221007 Books, Periodicals & Newspapers	1,100.000
221008 Information and Communication Technology Supplies.	12,264.999
221009 Welfare and Entertainment	6,499.000
221011 Printing, Stationery, Photocopying and Binding	48,328.458
221017 Membership dues and Subscription fees.	7,500.000
222001 Information and Communication Technology Services.	4,250.000
223001 Property Management Expenses	2,491.000
223005 Electricity	3,000.000
225101 Consultancy Services	3,010.000
227001 Travel inland	22,277.000
227004 Fuel, Lubricants and Oils	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	338.760
Total For Budget Output	**793,839.839**
Wage Recurrent	437,742.225
Non Wage Recurrent	356,097.614
Arrears	0.000
AIA	0.000

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

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

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

Annual subscription to RENU for Internet bandwidth of 113 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins and to Zeenode for AIMS. 4 trainings on AIMS for staffs and students	NA
10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with.	NA

VOTE: 310 Lira University

Quarter 2

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	
Annual subscription to RENU for Internet bandwidth of 113 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins and to Zeenode for AIMS. 4 trainings on AIMS for staffs and students	10 (6 female, 4 male) staff were paid a salary. Annual subscription to RENU for Internet bandwidth of 134.2 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins and to Zeenode for AIMS. 1 AIMs trainings on AIMS for staffs and students.
10 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 10 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies and laws complied with.	10 (6 female, 4 male) staff sensitised on Covid-19, Ebola, MPox and other pandemics. Sanitisers were procured for the office. Posters on HIV/AIDs prevention were displayed in the different corners of the department. 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 *UShs Thousand*

Item	Spent
211101 General Staff Salaries	260,343.156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,830.000
212102 Medical expenses (Employees)	491.000
221008 Information and Communication Technology Supplies.	131,281.240
221009 Welfare and Entertainment	2,906.000
221011 Printing, Stationery, Photocopying and Binding	1,834.000
222001 Information and Communication Technology Services.	1,500.000
224004 Beddings, Clothing, Footwear and related Services	990.000
227001 Travel inland	7,580.000
227004 Fuel, Lubricants and Oils	3,325.000
Total For Budget Output	**419,080.396**
Wage Recurrent	260,343.156
Non Wage Recurrent	158,737.240
Arrears	0.000
AIA	0.000

Key Service Area:320035 Quality, Standard and Accreditation

VOTE: 310 Lira University

Quarter 2

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

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

Item	Spent
211101 General Staff Salaries	72,158.232
211102 Contract Staff Salaries	26,305.067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,130.000
211107 Boards, Committees and Council Allowances	400.000
212102 Medical expenses (Employees)	1,917.000
221007 Books, Periodicals & Newspapers	1,064.000
221008 Information and Communication Technology Supplies.	1,450.000
221009 Welfare and Entertainment	1,999.800
221011 Printing, Stationery, Photocopying and Binding	1,500.000
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	1,298.000
222001 Information and Communication Technology Services.	1,800.000
223001 Property Management Expenses	999.400
223005 Electricity	1,500.000

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		6,000.000
227001 Travel inland		5,560.000
227004 Fuel, Lubricants and Oils		9,000.000
	Total For Budget Output	**139,581.499**
	Wage Recurrent	98,463.299
	Non Wage Recurrent	41,118.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,352,501.734**
	Wage Recurrent	796,548.680
	Non Wage Recurrent	555,953.054
	Arrears	0.000
	AIA	0.000

Department:002 Central Administration

Key Service Area:000001 Audit and Risk Management

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

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

Salary for 2 Audit Staff Paid, Annual Work plan prepared and submitted, 4 Quarterly Internal Audit Reports prepared and submitted, Staff trainings paid for, Memberships and Subscriptions paid.	Salaries for the 2 staff (Male) were duly paid during the quarter 2 Quarterly Internal Audit Reports were prepared and submitted Paid Membership and Subscription for 1 staff 1 Audit Committee meeting was held Paid Membership and Subscription for 1 staff 2 Audit Committee meetings were held 2 Quarterly verification of supplied for all the 12 Cost centers
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme	2 staff (Male) sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 2 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitment, all staff are male.

VOTE: 310 Lira University

Quarter 2

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

Item	Spent
211101 General Staff Salaries	86,721.685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,871.000
212102 Medical expenses (Employees)	2,000.000
221003 Staff Training	906.000
221008 Information and Communication Technology Supplies.	1,220.000
221009 Welfare and Entertainment	623.000
222001 Information and Communication Technology Services.	3,000.000
223005 Electricity	1,200.000
227001 Travel inland	10,906.000
227004 Fuel, Lubricants and Oils	3,000.140
Total For Budget Output	**122,447.825**
Wage Recurrent	86,721.685
Non Wage Recurrent	35,726.140
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

PIAP Output: 12090102 Support evidence based public investment in education

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

19 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with	17 (11 male & 6 female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 17 (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.
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 male contract & 16 permanent staff (6 Female, 10 Male) paid a monthly salary. 2 Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, quarterly departmental meetings held & Quarterly Warrants prepared. 2 quarterly departmental meeting was held. 2 quarterly warrants was prepared and shared with the respective cost centre heads.

VOTE: 310 Lira University

Quarter 2

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

Item		Spent
211101 General Staff Salaries		356,403.532
211102 Contract Staff Salaries		49,301.939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		101,190.500
212102 Medical expenses (Employees)		7,315.000
221003 Staff Training		7,725.800
221007 Books, Periodicals & Newspapers		715.000
221008 Information and Communication Technology Supplies.		2,980.000
221009 Welfare and Entertainment		6,649.500
221011 Printing, Stationery, Photocopying and Binding		2,525.500
221012 Small Office Equipment		25.000
221016 Systems Recurrent costs		24,594.750
222001 Information and Communication Technology Services.		6,360.000
224004 Beddings, Clothing, Footwear and related Services		2,470.000
227001 Travel inland		28,600.000
227004 Fuel, Lubricants and Oils		12,717.474
228003 Maintenance-Machinery & Equipment Other than Transport		1,000.000
	Total For Budget Output	**610,573.995**
	Wage Recurrent	405,705.471
	Non Wage Recurrent	204,868.524
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 310 Lira University

Quarter 2

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	
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	A salary payment was made to 4 (2 males, 2 females) staff members 456 (182 female) staff on the staff list, and 434 accessed the HCM system /payroll. 156 staff (67 female & 89 male) were appraised and confirmed in service. 434 out of 456 were staff paid salary, others have not accessed the HCM. The team is working around the clock to ensure this is worked on. 237 staff attended induction with 86 females & 151 males. 56 part-time and administrative staff appointments (24 females) have been ratified by the appointment boards.
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in recruitmennt	4 (2 female, 2 male) staff sensitised on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 4 staff sensitised and supported on HIV/ AIDS, 100% Gender and Equity compliant policies complied with in recruitmennt with 50% of staff being female.

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

Item	Spent
211101 General Staff Salaries	121,927.356
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,337.788
212102 Medical expenses (Employees)	780.000
221003 Staff Training	14,000.000
221004 Recruitment Expenses	3,945.000
221008 Information and Communication Technology Supplies.	550.000
221009 Welfare and Entertainment	1,491.950
221011 Printing, Stationery, Photocopying and Binding	990.000
221012 Small Office Equipment	999.000
222001 Information and Communication Technology Services.	1,800.000
227001 Travel inland	9,610.212
227004 Fuel, Lubricants and Oils	2,769.550
Total For Budget Output	**168,200.856**
Wage Recurrent	121,927.356
Non Wage Recurrent	46,273.500
Arrears	0.000

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

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

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

3 staff sensitized on epidemics/ pandemics including Covid-19, Ebola , MPox among others, Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitized on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	3 (1 Female, 2 Male) staff sensitised on epidemics/ pandemics, including Covid-19, Ebola , MPox, among others. Personal Protective Equipment (PPEs) procured and distributed; 3 staff sensitised 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.	Personal Protective Equipment (PPEs) procured and distributed

PIAP Output: 12090102 Support evidence based public investment in education

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

3 Staff paid monthly salaries, 4 Budget Desk meetings held, 1 Budget Conference held, BFP, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects funded, Strategic Plan monitored & evaluated.	3 (1 Female, 2 Male) Staff paid monthly salaries, 1 Budget Desk meeting was held, 1 Budget Conference held, BFP generated, 1 Quarterly Budget Performance Reports produced, 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.	3 (1 Female, 2 Male) Staff paid monthly salaries, 1 Budget Desk meeting was held, 1 Budget Conference held, BFP generated, 1 Quarterly Budget Performance Reports produced, Strategic Plan monitored & evaluated.

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

Item	Spent
211101 General Staff Salaries	95,491.551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,260.000
212102 Medical expenses (Employees)	2,990.360
221003 Staff Training	2,596.000
221008 Information and Communication Technology Supplies.	3,480.000
221009 Welfare and Entertainment	2,989.600
221011 Printing, Stationery, Photocopying and Binding	3,999.000
221012 Small Office Equipment	499.000
222001 Information and Communication Technology Services.	1,800.000
223001 Property Management Expenses	500.000

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
225101 Consultancy Services		5,000.000
227001 Travel inland		13,315.000
227004 Fuel, Lubricants and Oils		7,096.694
	Total For Budget Output	**164,017.205**
	Wage Recurrent	95,491.551
	Non Wage Recurrent	68,525.654
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Salary for 3 Full-time staff paid 24 Contracts Committee Meetings held, 50 Evaluation Committee Reports prepared, 12 Monthly Procurement Reports Prepared 150 Bid Documents prepared, 3 Seminars attended with PPDA.	Salary for 3 (2 Female, 1 Male) Full-time staff paid, 13 Contracts Committee Meetings held, 14 Evaluation Committee Reports prepared, 6 Monthly Procurement Reports Prepared 18 Bid Documents prepared, 6 Seminars attended with PPDA.
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter	3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter.

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

Item	Spent
211101 General Staff Salaries	77,758.452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,640.000
212102 Medical expenses (Employees)	1,988.400
221003 Staff Training	2,280.000
221006 Commissions and related charges	16,265.250
221008 Information and Communication Technology Supplies.	1,470.000
221009 Welfare and Entertainment	1,995.400
221011 Printing, Stationery, Photocopying and Binding	745.000

VOTE: 310 Lira University

Quarter 2

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

Item	Spent
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	1,500.000
227001 Travel inland	10,128.750
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	**132,771.252**
Wage Recurrent	77,758.452
Non Wage Recurrent	55,012.800
Arrears	0.000
AIA	0.000

Key Service Area:320002 Administrative and Support Services

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

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

50 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in recruitment and construction works	73 (40 Female, 33 Male) staff were 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 in recruitment with 55% of staff being female and construction works where both Male and Female are employed.

VOTE: 310 Lira University

Quarter 2

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 53permanent , 3contract staff, Gratuity 10contract staff, NSSF paid to 394 staff, Organised 3Council 28Committee meetings, 12Top 12Mgt meetings,handled 8Court cases 10Security issues, Review HRM manual,monitor,supervised &lobbied ,networked	70 (40 F, 30M) permanent staff and 3 (male) contract staff were paid a salary, 2 Council meetings were held during the quarter, where the LU Council Charter was approved. 14 Committee meetings were held, these included: Finance and Investment, Estates and Works, Appointments Board, Hospital Committee, Audit and Risk Management, Quality Assurance, ICT and Gender Mainstreaming, Students Welfare and Discipline. 1 court case was handled that is an Arbitration between Lira University and BMK (U) LTD, awaiting the final ruling. 1 security issue was handled concerning attempted breakage into the office of the Hospital Administrator, Police was notified unfortunately no suspect was arrested. Supervised administrative staff, networked and partnered with other institutions that led to the signing of 2 MOUs with Ministry of Labour and Gender under the GROW project and National Council of Sports for the construction of a stadium at Lira University. 1 senior and top management meeting held.

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

Item	Spent
211101 General Staff Salaries	2,009,380.330
211102 Contract Staff Salaries	252,366.457
211104 Employee Gratuity	308,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251,587.385
211107 Boards, Committees and Council Allowances	475,999.939
212101 Social Security Contributions	885,042.121
212102 Medical expenses (Employees)	14,385.400
212103 Incapacity benefits (Employees)	9,543.000
221001 Advertising and Public Relations	2,200.000
221003 Staff Training	13,000.000
221004 Recruitment Expenses	5,640.417
221007 Books, Periodicals & Newspapers	7,943.500
221008 Information and Communication Technology Supplies.	15,128.000

VOTE: 310 Lira University

Quarter 2

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

Item		Spent
221009 Welfare and Entertainment		42,781.800
221011 Printing, Stationery, Photocopying and Binding		9,998.700
222001 Information and Communication Technology Services.		13,640.034
223001 Property Management Expenses		9,732.500
223003 Rent-Produced Assets-to private entities		9,000.000
223004 Guard and Security services		163,198.501
223005 Electricity		58,500.000
223006 Water		701.813
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,070.000
224003 Agricultural Supplies and Services		2,014.000
224004 Beddings, Clothing, Footwear and related Services		8,590.000
225101 Consultancy Services		24,844.000
227001 Travel inland		55,700.946
227004 Fuel, Lubricants and Oils		89,000.000
228001 Maintenance-Buildings and Structures		39,411.875
228002 Maintenance-Transport Equipment		71,842.081
228003 Maintenance-Machinery & Equipment Other than Transport		4,312.500
282102 Fines and Penalties		8,750.000
282103 Scholarships and related costs		3,600.000
	Total For Budget Output	**4,869,905.299**
	Wage Recurrent	2,261,746.787
	Non Wage Recurrent	2,608,158.512
	Arrears	0.000
	AIA	0.000

Key Service Area:320013 Estates Management

PIAP Output: 12090102 Support evidence based public investment in education

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

8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works	NA

VOTE: 310 Lira University

Quarter 2

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	
8 staff paid salaries, 7 km of roads at Lira University main Campus and 6.5 Km access and boundary roads in Amolatar campus Routinely maintained 80% of facilities maintained , 1 Construction work site supervised (Admin block) 3 site meetings held.	NA
PIAP Output: 12911201 Improved Institutional capacity for HCD	
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme	
8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works	8 (1 Female, 7 Male) staff were sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed, including sanitzers. 80% Gender and Equity policies complied with in construction works, both men and women are employed at the different construction sites.
8 staff paid salaries, 7 km of roads at Lira University main Campus and 6.5 Km access and boundary roads in Amolatar campus Routinely maintained 80% of facilities maintained , 1 Construction work site supervised (Admin block) 3 site meetings held.	Paid salaries to 8 staff (1 female, 7Male). Routine maintenance of 7 km roads at Lira University main Campus and 6.5Km access and boundary roads in Amolatar campus. maintain 80% of facilities, supervised 1 Construction work site (Admin block) Held 4 monthly site meetings.

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

Item	Spent
211101 General Staff Salaries	228,455.615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,848.000
212102 Medical expenses (Employees)	5,602.000
221008 Information and Communication Technology Supplies.	2,990.000
221009 Welfare and Entertainment	1,746.000
221011 Printing, Stationery, Photocopying and Binding	2,327.000
221012 Small Office Equipment	1,998.000
222001 Information and Communication Technology Services.	1,800.000
223005 Electricity	1,000.000
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	13,836.001
Total For Budget Output	**275,602.616**
Wage Recurrent	228,455.615
Non Wage Recurrent	47,147.001

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,343,519.048**
	Wage Recurrent	3,277,806.917
	Non Wage Recurrent	3,065,712.131
	Arrears	0.000
	AIA	0.000

Department:003 Directorate of Research and Graduate Studies

Key Service Area:320036 Research, Innovation and Technology Transfer

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

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

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

PIAP Output: 12911201 Improved Institutional capacity for HCD

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

3 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with	4 staff (1 female, 3 male) sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 15 trees planted, 80% Gender and Equity policies complied with

VOTE: 310 Lira University

Quarter 2

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

Item		Spent
211101 General Staff Salaries		13,388.865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,100.000
212102 Medical expenses (Employees)		3,000.000
221003 Staff Training		10,000.000
221006 Commissions and related charges		693.000
221007 Books, Periodicals & Newspapers		476.000
221008 Information and Communication Technology Supplies.		2,414.000
221009 Welfare and Entertainment		2,407.200
221012 Small Office Equipment		460.000
222001 Information and Communication Technology Services.		750.000
223001 Property Management Expenses		750.000
224011 Research Expenses		34,958.950
225101 Consultancy Services		3,000.000
227001 Travel inland		7,123.000
227004 Fuel, Lubricants and Oils		3,500.000
	Total For Budget Output	**90,021.015**
	Wage Recurrent	13,388.865
	Non Wage Recurrent	76,632.150
	Arrears	0.000
	AIA	0.000
	Total For Department	**90,021.015**
	Wage Recurrent	13,388.865
	Non Wage Recurrent	76,632.150
	Arrears	0.000
	AIA	0.000

Department:004 Library and Information Affairs

Key Service Area:320026 Library services

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
8 Staff Salary Paid 100 book titles Procured Subscription to 05 databases done, Subscription to 05 softwares done (AI toolbox, Turnitin, etc.), Subscribe to 02 associations, workshops and 08 Consortia activities carried out and 4 systems Updated	21(11 male, 10 female) were paid a salary. 109 book titles procured 4 websites and systems were updated; the institutional repository, the library website, and Koha. Subscribed to three services: ChatGPT, MyLoft, and the Virtual Library, to facilitate research for both staff and students. 3 capacity-building training sessions were conducted for staff, focusing on library trends, e-library usage, and reference tools. 14 user education sessions for undergraduate and postgraduate students were conducted. Participated in 5 collaborative outreach programs aimed at building capacity for librarians at Soroti, UCU, Kyambogo, Makerere, MUBs, and Victoria University. Attended 2 dissemination conferences: the CHIRT conference in Gulu and the Consortium of Uganda University Libraries conference in Kampala, 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 2

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	21 staff (11 Male, 10 Female) were sensitised and supported on HIV/AIDS, Covid-19, Ebola, MPox and other pandemics. Personal Protective Equipment (PPEs) like sanitisers, handwashing detergents were procured and distributed. 80% Gender and Equity policies complied with in staffing where 48% refemale, provision of sanitary facilities and access to the library

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

Item		Spent
211101 General Staff Salaries		305,090.462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,801.743
212102 Medical expenses (Employees)		6,895.100
221003 Staff Training		1,816.000
221007 Books, Periodicals & Newspapers		41,064.500
221008 Information and Communication Technology Supplies.		3,680.000
221009 Welfare and Entertainment		6,497.600
221011 Printing, Stationery, Photocopying and Binding		2,840.000
221017 Membership dues and Subscription fees.		21,755.000
222001 Information and Communication Technology Services.		2,400.000
223001 Property Management Expenses		2,492.000
223005 Electricity		2,022.500
225101 Consultancy Services		550.000
227001 Travel inland		12,320.000
227004 Fuel, Lubricants and Oils		8,139.262
	Total For Budget Output	**463,364.167**
	Wage Recurrent	305,090.462
	Non Wage Recurrent	158,273.705
	Arrears	0.000
	AIA	0.000
	Total For Department	**463,364.167**
	Wage Recurrent	305,090.462

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	158,273.705
	Arrears	0.000
	AIA	0.000

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	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. 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.
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	NA

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

Item	Spent
211101 General Staff Salaries	166,527.381
211102 Contract Staff Salaries	34,172.037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,153.439
212102 Medical expenses (Employees)	2,439.000

VOTE: 310 Lira University

Quarter 2

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

Item		Spent
212103 Incapacity benefits (Employees)		2,817.987
221002 Workshops, Meetings and Seminars		1,950.000
221008 Information and Communication Technology Supplies.		1,190.000
221009 Welfare and Entertainment		33,170.213
221011 Printing, Stationery, Photocopying and Binding		4,736.000
222001 Information and Communication Technology Services.		2,400.000
223001 Property Management Expenses		994.500
223005 Electricity		5,000.000
224004 Beddings, Clothing, Footwear and related Services		25,000.000
224008 Educational Materials and Services		60,154.682
227001 Travel inland		7,075.000
227004 Fuel, Lubricants and Oils		10,000.000
282103 Scholarships and related costs		233,998.963
	Total For Budget Output	**613,779.202**
	Wage Recurrent	200,699.418
	Non Wage Recurrent	413,079.784
	Arrears	0.000
	AIA	0.000
	Total For Department	**613,779.202**
	Wage Recurrent	200,699.418
	Non Wage Recurrent	413,079.784
	Arrears	0.000
	AIA	0.000

Department:006 University Teaching Hospital

Key Service Area:320021 Hospital Management and Support Services

VOTE: 310 Lira University

Quarter 2

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	
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.
PIAP Output: 12911401 crosscutting issues mainstreamed	
Programme Intervention: 129114 Integrate crosscutting issues in the programme	
9000 Outpatient and 1668 inpatient diagnoised & treated 280 deliveries conducted 6000 children immunized Drugs procured 2 times 24 outreaches conducted 8000 Ltrs of fuel procured 104 staff paid for indemnity 12 Staff paid monthly salaries	A total of 13 staff members (7 males and 6 females) were paid their salaries. A total of 7,140 (3054 male, 4,086 female) Outpatients were seen during the quarter. 1,074(498 male, 576 female) Inpatients were seen during the quarter 185 Deliveries were conducted at the Health Facility during the quarter 3812 Children were vaccinated with different antigens: DPT, BCG, Polio, Rotavirus, and Measles. 12 outreaches were conducted in the nearby communities, providing. immunisation services, care for pregnant mothers, and community sensitisation in Anyalo and Arecho.

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

Item	Spent
211101 General Staff Salaries	124,450.898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,142.000
212102 Medical expenses (Employees)	3,700.000
221008 Information and Communication Technology Supplies.	4,990.000
221009 Welfare and Entertainment	4,650.900
221011 Printing, Stationery, Photocopying and Binding	4,500.000
221017 Membership dues and Subscription fees.	900.000
222001 Information and Communication Technology Services.	4,000.000

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223001 Property Management Expenses		29,947.354
223005 Electricity		4,000.000
224001 Medical Supplies and Services		74,961.000
224004 Beddings, Clothing, Footwear and related Services		2,500.000
227001 Travel inland		7,195.000
227004 Fuel, Lubricants and Oils		20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		4,992.560
	Total For Budget Output	**306,929.712**
	Wage Recurrent	124,450.898
	Non Wage Recurrent	182,478.814
	Arrears	0.000
	AIA	0.000
	Total For Department	**306,929.712**
	Wage Recurrent	124,450.898
	Non Wage Recurrent	182,478.814
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1857 Lira University Infrastructure Project II

Key Service Area:000002 Construction Management

PIAP Output: 12090102 Support evidence based public investment in education

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

The main Administration block completed, certified, paid for, commissioned and handed over to Management for all-inclusive, accessible and conducive Office accommodation and central conference facilities for all users in the University.	The main Administration block construction is at 88% 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	21,106.800

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1857 Lira University Infrastructure Project II

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

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

Project:1934 Institutional Development of Lira University

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12911201 Improved Institutional capacity for HCD

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

ICT Equipment, 10 laptops (HR, Planning, Deputy Bursar, ICT, Audit, Proc, Hos, VC), 1 multipurpose colored printer purchased, 2 iPads for Planning & 1 for HR, 3 Light Vehicles, Medical, Lab &Research eqpt, 100 Furniture procured, 15 km roads maintained.	Drainage opening and improvement, routine manual maintenance was done on all 7 kms of roads. Mechanised maintenance of roads at Lira university was done. In addition 6.5 Kms of roads in Amolatar campus was maintained. Procurement of 3 Light Vehicles is getting concluded, one (40 seater minibus) has been cleared, the agreement of the other two is yet to be signed. 100 Furniture procured.

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**

VOTE: 310 Lira University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
		GRAND TOTAL	**21,624,875.617**
		Wage Recurrent	13,490,939.774
		Non Wage Recurrent	5,532,829.043
		GoU Development	2,601,106.800
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

VOTE: 310 Lira University

Quarter 2

Quarter 3: Revised Workplan

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

VOTE: 310 Lira University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
170 Students taught, trained and assessed, 11 Part-time Lecturers and 8 Honorary Lecturers paid Allowances, 1 Contract Staff Paid and 45 Full-time Staff paid.	NA	
Department:002 Faculty of Computing and Information Science		
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.		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
02 Research Reports published; 02 Students led-innovation projects developed.		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
16 staff and 200 students sensitized on Covid-19 Ebola , MPox and other pandemics, Assorted Personal Protective Equipment (PPEs) procured and distributed. 200 students and 16 staff sensitized and supported on HIV/ AIDS .	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 .

VOTE: 310 Lira University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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)		
12 permanent staff salaries paid. 200 undergraduate students taught, assessed, examined and 50 presented for graduation	12 permanent staff salaries paid (66% male & 34 % female). 200 (60 % male & 40% female) undergraduate students taught, assessed, examined and 50 (60%male & 40% female) presented for graduation	12 permanent staff salaries paid (66% male & 34 % female). 200 (60 % male & 40% female) undergraduate students taught, assessed, examined and 50 (60%male & 40% female) presented for graduation
Department:003 Faculty of Education		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
400 students placed and supervised during internship. Schools surveyed for students' placement. 40 Schools visited.	400 students placed and supervised during School practice.	400 students placed and supervised during School practice.
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: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
52 staff and 800 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 800 students and 52 staff sensitized and supported on HIV/ AIDS .	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

VOTE: 310 Lira University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
52 staff and 800 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 800 students and 52 staff sensitized and supported on HIV/ AIDS .	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	
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.
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.	
Department:005 Faculty of Management Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 Community outreach services conducted, Urban planning outreach for 39 students (51.28% female) conducted, Entrepreneurship outreach for 67 students (62.7% male), Internship supervision of 198 students (41.56% % female) done, 3 Guest speakers invited.	One Entrepreneurship outreach 180 students 70% male and 30% female 1 Guest speakers invited	One Entrepreneurship outreach 180 students 70% male and 30% female 1 Guest speakers invited

VOTE: 310 Lira University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
20 articles published in peer review journals; 4 Research Projects conducted.	5 articles published in peer review journals and 1 Research project conducted	5 articles published in peer review journals and 1 Research project conducted
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS	50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS	50 staff and 650 students sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 650 students and 50 staff sensitized and supported on HIV/ AIDS
25 staff paid annual salary 560 undergraduate and 300 graduate students taught - 360 female (41.86%) 500 male (58.14%). 10 part-time lecturers paid for under allowance line for lecturing under-graduate and graduate students. 6 External Examiners paid.-25	25 staff paid 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		
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

VOTE: 310 Lira University

Quarter 2

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

VOTE: 310 Lira University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 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 Envtal Toxicology for Yr2 conducted HIV, Comty Engagement Yr 2		
17 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox, SGBV and other pandemics, 80% Gender and Equity policies complied with		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
3 Trainings on Capacity building for research grants writing, strategic management and implementation including publications and dissemination in areas of emerging issues in public health conducted.		

VOTE: 310 Lira University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 Faculty Board Meeting and 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 Faculty Board Meeting and 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
Develoment Projects		
N/A		
Vote Function:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		
Key Service Area:320001 Academic Affairs		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
18 staff paid annual salary, 12 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 AnswerBooklets, 1 Graduation conducted, 4 Senate and 18 Committee meetings & sensitized 12 Schs, develop 11 Programs	NA	

VOTE: 310 Lira University

Quarter 2

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 Senate and 5 Committee meetings & sensitized 3 Schs, develop 11 Programs	18 staff paid annual salary, 3 adverts ran, admitted 2,200new, registered 4,500 students, printed 800 Transcripts, Certificates & 36,000 Answer Booklets, 1 Senate and 5 Committee meetings & sensitized 3 Schs, develop 11 Programs
Key Service Area:320010 E-Learning, and innovation services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Annual subscription to RENU for Internet bandwidth of 113 Mbps, Secure Socket Layer(SSL), Domain Name Service, Web Hosting and Cyber Security Web Plugins and to Zeenode for AIMS. 4 trainings on AIMS for staffs and students	Annual subscription made for Internet bandwidth of 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.	
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).

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Annual Plans	Quarter's Plan	Revised Plans
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		
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.
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.

VOTE: 310 Lira University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme	3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme	3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in regards to recruitme
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
19 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with	19 (57% male & 43% female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 (57% male & 43% female) staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.	19 (57% male & 43% female)staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 19 (57% male & 43% female) staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with.
1 contract & 14 permanent staff paid monthly salary. 1 Physical performance & Financial Statements prepared, Responses to quarterly Internal Audit reports made, quarterly departmental meetings held & Quarterly Warrants prepared.	1 contract (100% male) & 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, 308 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, 308 staff (134 female) training needs assessed, 394 staff list & records (134 female) managed & updated, Pay Salaries to 3 Staff

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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.	1 Budget Desk meetings organized, MPS, Budgets & Performance Contracts prepared, Quarterly Budget Performance Reports produced, Successor projects approved & funded, Performance of Strategic Plan monitored & evaluated.
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Salary for 3 Full-time staff paid 24 Contracts Committee Meetings held, 50 Evaluation Committee Reports prepared, 12 Monthly Procurement Reports Prepared 150 Bid Documents prepared, 3 Seminars attended with PPDA.	Salary for 3 Full-time staff paid Allowance for 24 Contracts Committee Meetings paid, 50 Evaluation Committee Reports prepared, 12 Monthly Procurement Reports Prepared and submitted, 150 Bid Documents prepared, 3 Seminars attended with PPDA.	Salary for 3 Full-time staff paid Allowance for 24 Contracts Committee Meetings paid, 50 Evaluation Committee Reports prepared, 12 Monthly Procurement Reports Prepared and submitted, 150 Bid Documents prepared, 3 Seminars attended with PPDA.
3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter	3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter	3 staff sensitized on Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 3 staff sensitized and supported on HIV/ AIDS, 80% Gender and Equity compliant policies complied with in procurement matter
Key Service Area:320002 Administrative and Support Services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
50 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in recruitment and construction works	50 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in recruitment and construction works	50 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in recruitment and construction works

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Salary paid to 53permanent , 3contract staff, Gratuity 10contract staff, NSSF paid to 394 staff, Organised 3Council 28Committee meetings, 12Top 12Mgt meetings,handled 8Court cases 10Security issues, Review HRM manual,monitor,supervised &lobbied ,networked	Salary paid to 53permanent , 3contract staff, Gratuity 10contract staff, NSSF paid to 394 staff, Organised 1 Council 6 Committee meetings, 3 Top 3 Mgt meetings,handled 2 Court cases 2 Security issues, Review HRM manual,monitor,supervised &lobbied ,networked	Salary paid to 53permanent , 3contract staff, Gratuity 10contract staff, NSSF paid to 394 staff, Organised 1 Council 6 Committee meetings, 3 Top 3 Mgt meetings,handled 2 Court cases 2 Security issues, Review HRM manual,monitor,supervised &lobbied ,networked
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 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.	
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
8 staff sensitized and supported on HIV/AIDS, Covid-19 Ebola , MPox and other pandemics, Personal Protective Equipment (PPEs) procured and distributed. 150 trees planted, 80% Gender and Equity policies complied with in construction works	8 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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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320013 Estates Management		
PIAP Output: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
8 staff 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.
Department:003 Directorate of Research and Graduate Studies		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
30 publications in peer reviewed journals, conducted one Annual research Dissemination conference, awarded research and innovation grants, Liaised and established collaborative research grants with external funders, built graduate training capacity.	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.
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.	
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

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

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don	Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don	Paid 308 students living out allowances, 2HIV awareness workshops held, 4dissability students supported, 4sports activities carried out, Guild elections carried out, Orientation of Freshers done, freshres ball carried out, Orientation of Guild leaders don
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: 12911401 crosscutting issues mainstreamed		
Programme Intervention: 129114 Integrate crosscutting issues in the programme		
9000 Outpatient and 1668 inpatient diagnoised & treated 280 deliveries conducted 6000 children immunized Drugs procured 2 times 24 outreaches conducted 8000 Ltrs of fuel procured 104 staff paid for indemnity 12 Staff paid monthly salaries	9000 Outpatient and 1668 inpatient diagnoised & treated 280 deliveries conducted 6000 children immunized Drugs procured 2 times 24 outreaches conducted 8000 Ltrs of fuel procured 104 staff paid for indemnity 2 vehicles serviced & maintained	9000 Outpatient and 1668 inpatient diagnoised & treated 280 deliveries conducted 6000 children immunized Drugs procured 2 times 24 outreaches conducted 8000 Ltrs of fuel procured 104 staff paid for indemnity 2 vehicles serviced & maintained

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Annual Plans	Quarter's Plan	Revised Plans
Develoment Projects		
Project:1857 Lira University Infrastructure Project II		
Key Service Area:000002 Construction Management		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
The main Administration block completed, 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: 12911201 Improved Institutional capacity for HCD		
Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme		
ICT Equipment, 10 laptops (HR, Planning, Deputy Bursar, ICT, Audit, Proc, Hos, VC), 1 multipurpose colored printer purchased, 2 iPads for Planning & 1 for HR, 3 Light Vehicles, Medical, Lab &Research eqpt, 100 Furniture procured, 15 km roads maintained.	ICT network lines - Acquired, 4 laptops, 1 multipurpose coloured printed purchased 3 Light Vehicles - Acquired Medical, Laboratory and Research & appliances - Acquired 100 Furniture procured 150 trees planted,	ICT network lines - Acquired, 4 laptops, 1 multipurpose coloured printed purchased 3 Light Vehicles - Acquired Medical, Laboratory and Research & appliances - Acquired 100 Furniture procured 150 trees planted,

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142212	Educational/Instruction related levies	7.500	3.089
	Total	**7.500**	**3.089**

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Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	**1,661,000**	**0**
Vote Function : 01 Delivery of Tertiary Education	**1,661,000**	**0**
Department Budget Estimates		
Department: 003 Faculty of Education	362,000	**0**
Department: 006 Faculty of Nursing and Midwifery	240,000	**0**
Department: 007 Faculty of Public Health	1,059,000	**0**
Project budget Estimates		
Total for Vote	**1,661,000**	**0**