VOTE: 310   Lira University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To provide equitable access to quality higher education and training programmes.
2. To provide all-inclusive infrastructure and facilities in line with the University needs.
3. To promote applied multi-disciplinary Research, Innovation, Technology Transfer and Publications at all levels.
4. To strengthen the University institutional capacity for effective performance.
5. To promote community outreach and engagement for socioeconomic transformation.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	25.239	4.601	25.239	26.501	27.826	29.217	30.678
Non Wage	9.475	1.879	9.297	10.878	12.509	15.011	18.013
Devt. GoU	4.500	0.000	4.250	4.888	5.376	6.452	7.742
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	**39.214**	**6.480**	**38.786**	**42.266**	**45.711**	**50.680**	**56.433**
Total GoU+Ext Fin (MTEF)	**39.214**	**6.480**	**38.786**	**42.266**	**45.711**	**50.680**	**56.433**
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	**39.214**	**6.480**	**38.786**	**42.266**	**45.711**	**50.680**	**56.433**

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							
01 Delivery of Tertiary Education	16.310	2.806	16.282	18.217	20.217	22.218	23.832
02 General Administration and Support Services	22.904	3.674	22.504	24.049	25.494	28.462	32.602

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Total for the Programme	39.214	6.480	**38.786**	42.266	45.711	50.680	56.433
Total for the Vote: 310	39.214	6.480	**38.786**	42.266	45.711	50.680	56.433

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Delivery of Tertiary Education							
Recurrent							
001 Faculty Medicine	3.626	0.646	3.624	3.984	4.384	4.664	4.877
002 Faculty of Computing and Information Science	0.687	0.113	0.685	1.017	1.317	1.649	1.849
003 Faculty of Education	2.008	0.232	2.002	2.364	2.864	3.154	3.364
005 Faculty of Management Sciences	2.279	0.406	2.270	2.630	2.830	3.030	3.330
006 Faculty of Nursing and Midwifery	6.145	1.146	6.141	6.301	6.601	7.001	7.291
007 Faculty of Public Health	1.564	0.262	1.561	1.921	2.221	2.721	3.121
Total for the Vote Function 01	**16.310**	**2.806**	**16.282**	**18.217**	**20.217**	**22.218**	**23.832**
Vote Function: 02 General Administration and Support Services							
Recurrent							
001 Academic Affairs	1.807	0.289	1.791	1.993	2.153	2.423	3.123
002 Central Administration	13.542	2.898	13.442	13.643	13.803	14.104	14.604
003 Directorate of Research and Graduate Studies	0.676	0.028	0.665	0.766	0.926	1.036	1.436
004 Library and Information Affairs	0.520	0.077	0.515	0.718	0.878	1.169	1.458
005 Student Affairs	0.895	0.277	0.883	0.982	1.139	1.499	1.960
006 University Teaching Hospital	0.965	0.105	0.958	1.059	1.219	1.779	2.279

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Development

1414 Support to Lira University Infrastructure Development	4.500	0.000	4.250	4.888	5.376	6.452	7.742
Total for the Vote Function 02	**22.904**	**3.674**	**22.504**	**24.049**	**25.494**	**28.462**	**32.602**
Total for the Programme 12	**39.214**	**6.480**	**38.786**	**42.266**	**45.711**	**50.680**	**56.433**
Total for the Vote: 310	**39.214**	**6.480**	**38.786**	**42.266**	**45.711**	**50.680**	**56.433**

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	**MEDIUM TERM PLANS**

Programme Intervention: 120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools

3 Capacity building trainings for research grants writing, strategic management and implementation including publications and dissemination in areas of emerging issues in public health; 2 Research Projects conducted and published/ disseminated, 2 Research Reports published; 22 Students led-innovation projects developed, 1 Research Report published, 20 articles published in peer review journals; 4 Research Projects conducted; 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 made in peer reviewed journals.	Secure adequate research funding to staff pursuing Doctoral research studies, through co-funding, Develop and conduct Faculty-led research in health in Northern Uganda, nationally and internationally, participate in grant writing to facilitate health research and training of health professionals, Supervise research for postgraduate and Undergraduate students. Strengthen the Research and Ethics Committee of the University to effectively deliver their mandate. for both postgraduate and undergraduate students.

Programme Intervention: 120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills

Salaries and Wages of over 300 staff paid, over 50 part-time lecturers and 8 Honorary Lecturers facilitated, up to 1,800 students (35% female) taught, trained and assessed, 60 support staff paid, Headship Allowances paid for 6 departments & 6 Faculty Deans, 15 External Examiners paid, Clinical skills training using simulation method conducted to 246 students, 48 clinical sessions conducted in the clinical area Assessment conducted to 246 students per semester Quarterly Faculty boards & department meetings held Internship and Teaching practice supervised, over 400 students graduated across the 6 Faculties.	Develop a critical mass of academic staff with PhDs and other higher qualifications. Maintain the niche of Health Sciences and Technology in line with the overall Government requirement of building a critical mass of Scientists. Production of knowledgeable and skilled graduates who are competitive in the job market, partnerships and collaborations with key researchers and other development partners.

Programme Intervention: 120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Review and development of academic programs that suit the current job market, promotion of competence-based training across all academic programs, and embracing Science, Technology and Innovation (STI) at all levels.	Partnerships and collaborations with other sister institutions and other regulatory bodies to ensure that the programs are relevant in the job market and World of Work; Maintaining an effective Quality Assurance standards during development and accreditation of all academic programs.

Programme Intervention: 120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

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20 Community engagement meetings and 15 Outreaches conducted, 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 engagement activities and 2 field visits conducted, 517 students placed and supervised during internship, Schools surveyed for students' placement, 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; 4 community projects implemented, 12 sensitization meetings held, 246 students placed for different community implementation of health promotion; 2 Emergency Management & First Aid for third year students conducted, 5 Nutrition & Health fieldwork for final year students conducted, 5 Sociology Field Visits carried out and 5 Maternal and Child Health third year conducted; 4 Environmental Toxicology engagement for second year students of Public Health conducted.

Conduct community engagement meetings and outreaches, Place and supervise students on internships and conduct field visits, Conduct urban planning outreach, entrepreneurship outreach, Invite guest speakers, Establish and implement Community Projects; Conduct health promotion, emergency management and first aid for third year students, nutrition and health field work, sociology field visits, maternal and child health environmental Toxicology engagement for second year, all aimed at expanding community engagement services and other strategic alliances.

Programme Intervention: 120211 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)

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; 8 km of internal roads maintained, ICT equipment & supplies procured (projectors, printers, laptops), Medical & Lab supplies & equipment procured, Furniture for the main administration block supplied, 3 Vehicles procured (VC, Teaching Hospital & Guild).

Construct a modern Library complex, expansion of the Teaching Hospital for a specialized wing/ postgraduate training in Medical Sciences, Construction of Faculty of Agriculture, Faculty of ICT and Faculty of Management Science blocks to provide accessible lecture theaters for inclusive
teaching and learning with strong emphasis on Science and Technology; Establish and sustain a functional e-Library & remote access services and collaboration with Consortia & Associations sustained.
Conduct site meetings, monitoring and evaluation meetings for all the projects

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
Vote Function:	01 Delivery of Tertiary Education
Department:	001 Faculty Medicine
Key Service Area:	320008 Community Outreach services

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Vote Function:	01 Delivery of Tertiary Education
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		100
Number of STEM/STEI programmes accredited	Number	2023/24		2
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		1
Number of public universities with a Research and Innovation Fund	Number	2023/24		

Key Service Area:	320036 Research, Innovation and Technology Transfer
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24		
Number of Student-led innovative science based projects developed/supported	Number	2023/24		1

Key Service Area:	320043 Teaching and Training
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of graduate tracer studies conducted	Number	2023/24		
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	2023/24		1
Department:	002 Faculty of Computing and Information Science			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		50
Number of public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24		2
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			

VOTE: 310   Lira University

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of new TVET Curricula developed	Number	2023/24		2
Department:	003 Faculty of Education			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		517
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24		01
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of new TVET Curricula developed	Number	2023/24		02
Number of TVET sponsorship for special needs students for female in male dominated courses	Number	2023/24		10
Department:	005 Faculty of Management Sciences			

VOTE: 310   Lira University

Vote Function:	01 Delivery of Tertiary Education
Key Service Area:	320008 Community Outreach services
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of public universities with a Research and Innovation Fund	Number	2023/24		1

Key Service Area:	320036 Research, Innovation and Technology Transfer
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24		1

Key Service Area:	320043 Teaching and Training
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of new TVET Curricula developed	Number	2023/24		1

PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions
Programme Intervention:	120211 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)

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of staffing recruited in public universities	Number	2023/24		
Department:	006 Faculty of Nursing and Midwifery			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		280
Number of STEM/STEI programmes accredited	Number	2023/24		2
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		1
Number of public universities with a Research and Innovation Fund	Number	2023/24		1
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of innovative science fairs organized	Number	2023/24		04
Number of Student-led innovative science based projects developed/supported	Number	2023/24		04
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Curriculum for instructor training reviewed and revised	Number	2023/24		01
Number of candidates assesed for completion of programmes in all fields of TVET by assessment bodies	Number	2023/24		246
Number of graduate tracer studies conducted	Number	2023/24		01
Number of new TVET Curricula developed	Number	2023/24		03
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	2023/24		1
Department:	007 Faculty of Public Health			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		2
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24		30
Key Service Area:	320043 Teaching and Training			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of graduate tracer studies conducted	Number	2023/24		116

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

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
National Curriculum Assessment and Placement Policy in place and implemented	Text	2023/24		In place
Regulations developed to operationalize the different laws in the education sector	Text	2023/24		Three Policies to be developed.
Special Needs Education Policy developed	Text	2023/24		In place
The approved Higher Education Policy in Place and implemented	Text	2023/24		In place

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

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Human resource and capacity building provided	Text	2023/24		4
Number of consultative and coordination meetings conducted	Number	2023/24		10
Number of ICT systems Audited	Number	2023/24		7

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Vote Function:	02 General Administration and Support Services
Key Service Area:	320035 Quality, Standard and Accreditation
PIAP Output:	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

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Education Quality Assurance Policy in place and implemented	Text	2023/24		In place

Department:	002 Central Administration
Key Service Area:	000001 Audit and Risk Management
PIAP Output:	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

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Education Quality Assurance Policy in place and implemented	Text	2023/24		Yes

Key Service Area:	000004 Finance and Accounting
PIAP Output:	Support evidence based public investment in education
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget Framework Paper (BFP) produced	Text	2023/24		Yes
Indicative Planning Figures(IPFs) produced	Text	2023/24		Yes
Ministerial Policy Statement(MPS) produced	Text	2023/24		Yes
Number of Project Monitoring reports produced	Number	2023/24		4

Key Service Area:	000005 Human Resource Management
PIAP Output:	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

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	laws, Policies and regulatory reforms developed and implemented for Education			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Research to support strategic and operational interventions in quality education and training conducted	Text	2023/24		
The approved Higher Education Policy in Place and implemented	Text	2023/24		In place
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget Framework Paper (BFP) produced	Text	2023/24		Yes
Indicative Planning Figures(IPFs) produced	Text	2023/24		Yes
Ministerial Policy Statement(MPS) produced	Text	2023/24		Yes
Number of Project Monitoring reports produced	Number	2023/24		4
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	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			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Education Quality Assurance Policy in place and implemented	Text	2023/24		Yes
The approved Higher Education Policy in Place and implemented	Text	2023/24		In Place
Key Service Area:	320002 Administrative and Support Services			

VOTE: 310   Lira University

Vote Function:	02 General Administration and Support Services			
PIAP Output:	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			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
The approved Higher Education Policy in Place and implemented	Text	2023/24		In Place
The Universities and Other Tertiary Education Institutions Act (UOTIA) repealed and replaced	Text	2023/24		Yes
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Budget Framework Paper (BFP) produced	Text	2023/24		Yes
Ministerial Policy Statement(MPS) produced	Text	2023/24		Yes
Key Service Area:	320013 Estates Management			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Number of Feasibility studies conducted	Number	2023/24		2
Number of Project Evaluation reports produced	Number	2023/24		
Number of Project Monitoring reports produced	Number	2023/24		4
Department:	003 Directorate of Research and Graduate Studies			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	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			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	laws, Policies and regulatory reforms developed and implemented for Education			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	2023/24		Yes
National Education and Training for Health Policy developed	Text	2023/24		Yes
Research to support strategic and operational interventions in quality education and training conducted	Text	2023/24		Yes
Department:	004 Library and Information Affairs			
Key Service Area:	320026 Library services			
PIAP Output:	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			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Approved Education Data and Information Policy in place and implemented	Text	2023/24		In Place
Department:	005 Student Affairs			
Key Service Area:	320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output:	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			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2025/26**
				Proposed
Regulations developed to operationalize the different laws in the education sector	Text	2023/24		Available
Scholarship policy developed	Text	2023/24		Shall be developed
Department:	006 University Teaching Hospital			
Key Service Area:	320021 Hospital Management and Support Services			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	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			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Research to support strategic and operational interventions in quality education and training conducted	Text	2023/24		Yes

Project:	1414 Support to Lira University Infrastructure Development			
Key Service Area:	000002 Construction Management			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Feasibility studies conducted	Number	2023/24		1
Number of Project Evaluation reports produced	Number	2023/24		1
Number of Project Monitoring reports produced	Number	2023/24		4

Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Project Monitoring reports produced	Number	2023/24		4

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142212	Educational/Instruction related levies	7.500	7.500
Total		**7.500**	**7.500**

VOTE: 310   Lira University