

VOTE: 310 Lira University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Lira University sets out to address the following Strategic Objectives in a bid to fulfill her mandate in line with the Mission and Vision:

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

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	28.775	6.795	28.775	30.214	31.725	33.311	34.976
Non Wage	12.887	2.953	12.887	14.820	17.784	21.341	25.609
Devt. GoU	4.250	2.595	4.250	4.675	5.610	6.732	8.078
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	45.912	12.342	45.912	49.709	55.119	61.384	68.664
Total GoU+Ext Fin (MTEF)	45.912	12.342	45.912	49.709	55.119	61.384	68.664
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	45.912	12.342	45.912	49.709	55.119	61.384	68.664

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
12 Human Capital Development							
01 Delivery of Tertiary Education	20.462	4.840	20.462	21.485	22.559	23.687	24.872
02 General Administration and Support Services	25.450	7.502	25.450	28.224	32.560	37.697	43.793
Total for the Programme	45.912	12.342	45.912	49.709	55.119	61.384	68.664
Total for the Vote: 310	45.912	12.342	45.912	49.709	55.119	61.384	68.664

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 12 Human Capital Development							
Vote Function: 01 Delivery of Tertiary Education							
<i>Recurrent</i>							
001 Faculty Medicine	5.269	1.275	5.269	5.533	5.809	6.100	6.405
002 Faculty of Computing and Information Science	1.090	0.209	1.090	1.144	1.201	1.261	1.325
003 Faculty of Education	2.678	0.653	2.678	2.812	2.952	3.100	3.255
005 Faculty of Management Sciences	4.281	1.038	4.281	4.495	4.719	4.955	5.203
006 Faculty of Nursing and Midwifery	5.216	1.189	5.216	5.477	5.751	6.039	6.340
007 Faculty of Public Health	1.928	0.476	1.928	2.024	2.126	2.232	2.344
Total for the Vote Function 01	20.462	4.840	20.462	21.485	22.559	23.687	24.872
Vote Function: 02 General Administration and Support Services							
<i>Recurrent</i>							
001 Academic Affairs	3.005	0.600	3.005	3.256	3.363	3.789	4.653
002 Central Administration	14.089	3.552	14.089	15.572	18.595	21.712	24.770
003 Directorate of Research and Graduate Studies	0.676	0.026	0.676	0.810	0.845	0.893	1.122
004 Library and Information Affairs	1.113	0.251	1.113	1.179	1.227	1.389	1.553
005 Student Affairs	1.386	0.327	1.386	1.555	1.592	1.705	1.885
006 University Teaching Hospital	0.931	0.152	0.931	1.178	1.326	1.478	1.732
<i>Development</i>							
1414 Support to Lira University Infrastructure Development	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1857 Lira University Infrastructure Project II	2.650	5.190	3.250	2.850	3.500	4.250	5.250
1934 Institutional Development of Lira University	1.600	0.000	1.000	1.825	2.110	2.482	2.828
Total for the Vote Function	25.450	7.502	25.450	28.224	32.560	37.697	43.793

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02							
Total for the Programme 12	45.912	12.342	45.912	49.709	55.119	61.384	68.664
Total for the Vote: 310	45.912	12.342	45.912	49.709	55.119	61.384	68.664

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27

Plan

MEDIUM TERM PLANS

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

Admit over 5,000 students (at least 40% female) across all academic programs, provide all inclusive lecture facilities & teaching learning aids, including audio-visuals, instructional materials in a well-stocked library, Formulate policies for quality teaching, training and learning, compliance with the Gender & Equity requirements by the Equal Opportunities Commission (EOC) in the planning, budgeting and execution of all programmes and activities.

Provide equitable, accessible and all-inclusive infrastructure facilities including lecture space, offices and conference facilities, expand the university through creation of another campus in Amolatar district including the faculty of agriculture & marine sciences.

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

Increase the internet bandwidth from 134.2 mbps to 200 mbps, establish key ICT infrastructure, PowerPoint presentations, Use of soft copy, emails and cloud storage to limit the printing of unnecessary papers, conduct online trainings/ meetings to reduce physical gathering for example public lectures, Mainstream Open Distance e-Learning, ODeL into all academic and administrative programs.

Procure power stabilizers and power back-ups (9 server rooms), Procure latest network equipment, Network shared heavy duty printers for faculties, Expansion of Computer Laboratories through additional computer labs to meet the growing student population and faculty demand, Dedicated room setup for virtual meetings.

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

Support student-led innovative science-based projects, establish a central digital repository for all education resources for all users, implement research and publication agenda & policy, mobilize research and innovation funds, Train staff in modern research techniques, collaborate with renowned research organizations, publish research outputs to academic and non-academic audiences, Commercialize research products/ outputs.

Establish digital libraries in Higher Education Institutions (HEIs) that are accessible to all categories of learners including those with special needs, Design local learning platforms in liaison with HEIs, industries and entrepreneurs; Expand the scope of the Research and Innovation Fund to cover Centres of Excellence in Universities, establish a business incubation hub and increase research studies, Strengthen research and innovation unit in the University.

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)

Procure Furniture for the Master's class and renovate the Faculty of Nursing and Midwifery block and repair the stairs, including the ramp, to be inclusive.
Complete construction of the Main administration block.
Routine maintenance and Beautification of the University compound
Maintenance of Building- structures within the University
Procure furniture for both staff and students
Procure computers and other accessories for use by students and staff
Benchmark on quality Assurance best practices
Conduct Tracer studies
Disseminate Quality Assurance Reports and tracer study outcomes
Monitor and assess Internship and School practices activities to ensure compliance and Quality
Conduct Quality Audit on internal examinations and external examination Reports
Conduct routine quality Assurance Supervision for the Department, the Directorate and the Faculties.

Expand and improve the Teaching Hospital for specialized services and training.
Build and improve the library and research-related services.
Expand and equip ICT facilities to improve digital technology.
Construct and improve the road network (tarmac) within the University.
Build recreation/ graduation and sports facilities within the University.
Construct the Faculty of Computing and Information Technology, the Faculty of Management Science.
Construction of two halls of residence for female and male students.
Construct a modern simulation lab, with offices and a conference section, a conference room.
Establish a well-equipped one ICT innovation Hub.
Development of Quality Assurance Framework and tools.
Hold Quality Assurance external stakeholder round table discussions.

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

Review existing programs in line with Competence Based Curriculum (CBC) and develop new academic programs that are responsive to the local and international needs, produce skilled and knowledgeable graduates with strong emphasis on Science, Technology & Innovation (STI), Harness digital transformation in teaching, research and innovation.

Deliver a dual training system for universities (i.e. 40 percent training in industry and 60 percent training in institution), conduct strategic field trips and community engagement in various disciplines.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Sign MoUs with industries for practical training of students, promote collaborative partnerships between industries and employers for practical skilling of learners.

Establish and enhance centres of excellence in the University and link them with the industry; establish science and business incubation hubs within the Sub-region.

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

Regular review of curricula, develop new academic programmes aligned to the competence-based curricula, implement practical training of learners and assessment.

Strengthen competence-based training under the new curriculum through development of relevant and cutting-edge academic programmes, implement and assess competence-based curriculum (CBC).

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

Establish an outreach and community engagement services committee
Mobilise resources for outreach activities.
Schedule staff and students to participate in outreach/community engagement programmes
Strengthen collaboration with Lira Regional Referral Hospital on Training, Service Delivery and Research, as well other Universities such as Makerere, Muni, Mbarara and Soroti.
Develop Memorandum of Understanding (MoU) with Queen Elizabeth National Park on biomedical research
Strengthen, widen up the scope and operationalise the MoU between Lira University and University of Rochester in US, Seed Global Health, University of Western Cape, University of Johannesburg, University of Michigan, Antwerp University, Mbarara, Soroti and Muni University.
Collaborate and partner with Huawei Technology Uganda to equip students with skills in switching, networking, routing, Uganda Communication Commission (UCC)-Training students on Cyber Security, Fundi Bots-to equip students with skills in robotics. Kakabe Technologies to equip students with software development skills, and Crossroads Digital Multimedia to equip students in Computer Animation skills.
Engaging with Amac Complex Secondary school, providing mentorship for the innovation exhibition.

Establish and enhance centres of excellence in the University and link them with the industry
Support training of super-specialists through sponsorships and study grants.
Streamline & operationalise the apprenticeship programme for the youths.

Programme Intervention: 128112 Expand culture and creative infrastructure for production, promotion, preservation and marketing of CCIs products. (goods and services)

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<p>Promote faculty and student exchange programmes with cultural institutions for skills, enhancement and international exposure. Construct a cultural centre in the University. Organise cultural festivals, exhibitions, performances, and training workshops open to the wider community.</p>	<p>Position Lira University as a Regional Cultural Centre in Northern Uganda Develop and implement academic programmes (degree, diploma, certificate) in fields such as Music, Dance and Drama, Cultural Heritage Management, Film and Media Arts, Fashion and Textile Design, and Creative Writing. Establish a Centre for Cultural and Creative Innovation and Research (CCIR) to drive research on indigenous knowledge, creative entrepreneurship, digital arts, and cultural sustainability. Invest in campus-based infrastructure such as studios, galleries, and digital production labs to support creative learning and practice.</p>
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Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation

<p>Prepare and submit quarterly performance reports Conduct annual joint performance review meetings Write the Lira University Annual Performance report</p>	<p>Develop a costed Lira University M&E Plan</p>
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Programme Intervention: 129114 Integrate crosscutting issues in the programme

<p>Gender and Equity: Implement gender-sensitive policies in teaching, research, and governance. Provide mentorship programs to empower women, children, and persons with disabilities (PWDs). HIV/AIDS Awareness and Support: Integrate HIV/AIDS education into student orientation. Environment and Climate Change: Incorporate climate change mitigation strategies into university planning, such as tree planting and promoting the use of renewable energy. Develop courses and research projects that focus on sustainable development. Inclusive Development for PWDs: Ensure that campus infrastructure is disability-friendly, including features like ramps and accessible washrooms, Provide assistive technologies and learning aids for students with disabilities.</p> <p>Gender and Equity: Implement gender-sensitive policies in teaching, research, and governance. Provide mentorship programs to empower women, children, and persons with disabilities (PWDs). HIV/AIDS Awareness and Support: Integrate HIV/AIDS education into student orientation. Environment and Climate Change: Incorporate climate change mitigation strategies into university planning, such as tree planting and promoting the use of renewable energy. Develop courses and research projects that focus on sustainable development. Inclusive Development for PWDs: Ensure that campus infrastructure is disability-friendly, including features like ramps and accessible washrooms. Provide assistive technologies and learning aids for students with disabilities.</p>	<p>Establish a Gender Office with staff to ensure proper monitoring of crosscutting issues. Establish a counselling and Mental Health Department to support staff and students with counselling services</p>
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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

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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:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	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			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	2
Key Service Area:	320043 Teaching and Training			
PIAP Output:	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)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Higher Education Graduates tracer studies conducted by NCHE	Number	2023/24	1	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:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	5

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Vote Function:	01 Delivery of Tertiary Education			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	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			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	4
Key Service Area:	320043 Teaching and Training			
PIAP Output:	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)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	1
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:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	04
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	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			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	8

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Vote Function:	01 Delivery of Tertiary Education			
Key Service Area:	320043 Teaching and Training			
PIAP Output:	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)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	01
Department:	005 Faculty of Management Sciences			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	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			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24	0	4
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	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			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	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)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	4

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Vote Function:	01 Delivery of Tertiary Education			
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:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	3
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	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			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	4
Key Service Area:	320043 Teaching and Training			
PIAP Output:	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)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Higher Education Graduates tracer studies conducted by NCHE	Number	2023/24	1	1
Department:	007 Faculty of Public Health			
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:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	11
Number of STEM/STEI programmes accredited	Number	2023/24	0	13
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	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			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	4
Key Service Area:	320043 Teaching and Training			
PIAP Output:	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)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Higher Education Graduates tracer studies conducted by NCHE	Number	2023/24	1	1
Vote Function:	02 General Administration and Support Services			
Department:	001 Academic Affairs			
Key Service Area:	320001 Academic Affairs			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Feasibility studies conducted	Number	2023/24	0	4
Key Service Area:	320010 E-Learning, and innovation services			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Budget reports produced	Number	2023/24	0	4
Key Service Area:	320035 Quality, Standard and Accreditation			
PIAP Output:	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention:	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of HCD performance reports produced	Number	2023/24	0	2
Department:	002 Central Administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Budget reports produced	Number	2023/24	0	4
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Budget reports produced	Number	2023/24	0	3
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	465
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Enhanced workforce planning and management			
Programme Intervention:	12211 Institutionalize Manpower Planning			

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Vote Function:	02 General Administration and Support Services			
PIAP Output:	Enhanced workforce planning and management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of HR audits and assessments conducted	Number	2023/24	0	
Number of workforce assessments conducted	Number	2023/24	0	4
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Budget reports produced	Number	2023/24	0	4
PIAP Output:	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention:	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Annual Joint Reviews organised	Number	2023/24	4	1
Functional Social Development M&E MIS developed	Number	2023/24	0	1
Number of HCD performance reports produced	Number	2023/24	0	4
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Budget reports produced	Number	2023/24	0	4
Key Service Area:	320002 Administrative and Support Services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	456

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Vote Function:	02 General Administration and Support Services			
Key Service Area:	320013 Estates Management			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% availability of general furniture	Percentage	2023/24	42.9%	80%
% availability of Office furniture	Percentage	2023/24	32%	80%
Number of Feasibility studies conducted	Number	2023/24	0	1
Department:	003 Directorate of Research and Graduate Studies			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	5
Department:	004 Library and Information Affairs			
Key Service Area:	320026 Library services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% availability of general furniture	Percentage	2023/24	42.9%	40%
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4
Department:	005 Student Affairs			
Key Service Area:	320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output:	Improved recreation and sports infrastructure for sports			
Programme Intervention:	126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON			

VOTE: 310

Lira University

Vote Function:	02 General Administration and Support Services			
PIAP Output:	Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of sports facilities constructed and equipped in education institutions	Number	2023/24	5	1
Department:	006 University Teaching Hospital			
Key Service Area:	320021 Hospital Management and Support Services			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	129114 Integrate crosscutting issues in the programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Percentage	2023/24	0%	60%
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	60%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	80%
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% availability of basic medical equipment	Percentage	2023/24	34%	70%
% availability of medical furniture	Percentage	2023/24	22%	80%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Project:	1857 Lira University Infrastructure Project II			
Key Service Area:	000002 Construction Management			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Budget reports produced	Number	2023/24	0	4
Project:	1934 Institutional Development of Lira University			

VOTE: 310 Lira University

Vote Function:	02 General Administration and Support Services			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% availability of basic medical equipment	Percentage	2023/24	34%	85%
% availability of general furniture	Percentage	2023/24	42.9%	80%
% availability of medical furniture	Percentage	2023/24	22%	70%
% availability of Office Equipment	Percentage	2023/24	37%	65%
% availability of Office furniture	Percentage	2023/24	32%	80%

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142212	Educational/Instruction related levies	7.500	7.500
Total		7.500	7.500