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V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To provide equitable access to quality, strategic and higher education and training programmes.
2. To improve infrastructure and facilities in line with the University needs.
3. To promote Applied Research, Innovation and Publications.
4. To strengthen the University institutional capacity.
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		FY2022/23	FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	15.553	3.711	15.553	16.331	17.964	19.761	19.761
	Non Wage	6.814	1.204	6.748	11.918	14.302	19.307	19.307
Devt.	GoU	4.610	0.000	5.000	5.000	6.000	8.400	8.400
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**26.977**	**4.915**	**27.301**	**33.249**	**38.266**	**47.468**	**47.468**
Total GoU+Ext Fin (MTEF)		**26.977**	**4.915**	**27.301**	**33.249**	**38.266**	**47.468**	**47.468**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**26.977**	**4.915**	**27.301**	**33.249**	**38.266**	**47.468**	**47.468**

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Delivery of Tertiary Education	11.392	2.642	11.384	11.900	12.600	14.000	15.000
02 General Administration and Support Services	15.585	2.274	15.917	21.349	25.666	33.468	32.468
Total for the Programme	**26.977**	**4.915**	**27.301**	**33.249**	**38.266**	**47.468**	**47.468**

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Total for the Vote: 310	26.977	4.915	27.301	33.249	38.266	47.468	47.468

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Delivery of Tertiary Education							
Recurrent							
001 Faculty Medicine	2.827	0.673	2.826	2.926	3.026	3.126	3.226
002 Faculty of Computing and Information Science	0.523	0.127	0.522	0.664	0.864	1.164	1.364
003 Faculty of Education	1.600	0.325	1.599	1.672	1.772	2.072	2.272
004 Faculty of Health Sciences	3.238	0.780	3.237	3.237	3.337	3.637	3.837
005 Faculty of Management Sciences	1.912	0.445	1.909	1.909	1.909	2.109	2.309
007 Faculty of Public Health	1.293	0.293	1.292	1.492	1.692	1.892	1.992
Total for the Sub-SubProgramme	**11.392**	**2.642**	**11.384**	**11.900**	**12.600**	**14.000**	**15.000**
Sub-SubProgramme: 02 General Administration and Support Services							
Recurrent							
001 Academic Affairs	1.598	0.290	1.594	2.594	3.094	4.094	4.094
002 Central Administration	7.093	1.680	7.066	8.397	8.914	9.916	8.916
003 Directorate of Research and Graduate Studies	0.146	0.027	0.146	0.946	1.546	2.446	2.446
004 Library and Information Affairs	0.491	0.084	0.490	1.190	1.790	2.590	2.590
005 Student Affairs	0.879	0.057	0.858	1.758	2.358	3.158	3.158
006 University Teaching Hospital	0.766	0.135	0.764	1.464	1.964	2.864	2.864

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Development

1414 Support to Lira University Infrastructure Development	4.610	0.000	5.000	5.000	6.000	8.400	8.400
Total for the Sub-SubProgramme	**15.585**	**2.274**	**15.917**	**21.349**	**25.666**	**33.468**	**32.468**
Total for the Programme	**26.977**	**4.915**	**27.301**	**33.249**	**38.266**	**47.468**	**47.468**
Total for the Vote: 310	**26.977**	**4.915**	**27.301**	**33.249**	**38.266**	**47.468**	**47.468**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	**BFP Performance**	**Plan**	**MEDIUM TERM PLANS**
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
Training on Open Distance Electronic Learning (ODEL) conducted to 700 students and teaching staff to facilitate both online and face to face learning and assessment of all students particularly in the era of Covid-19 pandemic.	Trained 682 students and 156 teaching staff on Open Distance Electronic Learning (ODEL) to facilitate both online and face to face learning and assessment of all students; taught and assessed students in various disciplines.	Training of 700 students and 160 teaching staff on Open Distance Electronic Learning (ODeL) to facilitate both online and face to face learning and assessment of all students particularly in the era of Covid-19 global pandemic and other epidemics such as Ebola.	Establish a unit within the Department of Distance and External studies in the Faculty of Education called the Centre of Open, Distance and e-Learning, CODeL, with the mandate to provide ODeL oversight and backstopping functions in the entire Lira University Strategic Plan.
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Acquisition of assorted text books, Subscription to multidisciplinary eBook database & aggregated e-resources platforms, Annual Membership subscription to 4 associations, Information literacy (8) conducted across all lagging learning institutions within the catchment area.	260 text books procured, Subscription made to multidisciplinary eBook database & aggregated e-resources platforms, made Annual Membership subscription to 2 Associations, 4 Information literacy conducted across all lagging learning institutions within the catchment area.	Acquisition of assorted text books, Subscription to multidisciplinary eBook database & aggregated e-resources platforms, Annual Membership subscription to 4 associations, Information literacy (8) conducted across all lagging learning institutions within the catchment area.	Develop fundraising, branding and marketing strategies for inclusive development of the University; Establish a partnership forum for all learning institutions within the Sub-region to dialogue, collaborate and find amicable solutions to all challenges retarding academic performance in the region.

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision

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Data and Internet connectivity evenly distributed, internet bandwidth increased, Users trained and supported on Open, Distance and Electronic Learning (ODEL) and other ICT systems and services.	Data and Internet connectivity evenly distributed across campus, 837 Users (students & staff) trained and supported on Open, Distance and Electronic Learning (ODEL) and other ICT systems and services.	Data and Internet connectivity evenly distributed, internet bandwidth increased, Users trained and supported on Open, Distance and Electronic Learning (ODEL) and other ICT systems and services.	Increase internet bandwidth from33.4 mbps to 90 mbps for triple speed, Provide and sustain of ICT support services, Systems security, internet connectivity, ODEL and other systems to aid the core functions of the institution.

Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions

Develop and publish 100 quality assurance policy booklets, develop structured monitoring system and apply student evaluation, establish formal mechanisms for periodic review of Academic Programs & curriculum, sensitize 120 academic staff on quality assurance policy.	Developed and published 60 quality assurance policy booklets, developed structured monitoring system and applied student evaluation, established formal mechanisms for periodic review of Academic programs & curriculum, sensitized 80 academic staff on quality assurance policy.	Develop and publish 100 quality assurance policy booklets, develop structured monitoring system and apply student evaluation, establish formal mechanisms for periodic review of Academic Programs & curriculum, sensitize 120 academic staff on quality assurance policy.	Sustain the Academic Information Management System (AIMS) for up-to-date student history, develop structured monitoring system and apply student evaluation, establish formal mechanisms for periodic review of Academic Programs & curriculum.

Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular

Introduce 3 new Science-based academic programmes which are in line with the niche of the University.	Introduced 2 new Science-based academic programmes which are in line with the niche of the University of training in Health Sciences.	Introduce 3 new Science-based academic programmes which are in line with the niche of the University.	Maintain the niche of Health Sciences and Technology in line with the overall Government requirement of building a critical mass of Scientists.

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Construct the main administration block for all-inclusive office accommodation, central lecture space and conference facilities for all users in the University, construct medical interns residence adjacent to the Teaching Hospital for effective services.	38% of the main administration block completed for all-inclusive office accommodation, central lecture space and conference facilities for all users in the University, medical interns residence at first floor slabbing adjacent to the Teaching Hospital for accessible and effective medical services.	Construct the main administration block for all-inclusive office accommodation, central lecture space and conference facilities for all users in the University, construct accessible medical interns' residence adjacent to the Teaching Hospital for effective services.	Construct a modern multi-functional Library complex within campus, Expand the Teaching Hospital for specialized trainings, Provide a decent student housing within campus, Construct Faculty of Agriculture block, Construct Faculty of Science block, Construct the Faculty of Management Sciences, Construct Hospital staff quarters adjacent to the Teaching Hospital, Fence the University premises, Establish Income Generating Projects.

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Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Construction of a medical interns residence at the Teaching Hospital to facilitate delivery of specialized services. Completion of the main administration block for central lecture theaters and inclusive conference facilities.	38% of the main Administration block completed, medical intern residence at first floor slabbing, internal University roads routinely-maintained to ease accessibility, civil works operated and maintained.	Construction of a medical interns residence at the Teaching Hospital for accessible and real-time delivery of specialized services; Completion of the main Administration block for all-inclusive central lecture theaters, office accommodation and conference facilities; Boundary opening and acquisition of Certificate of Title for the 400 acre land in Amolatar District.	Construct a modern Library complex, expansion/ specialized wing for the Teaching Hospital, 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.

Programme Intervention: 12030112 Promote health research, innovation and technology uptake

Organize Quarterly meetings of committee of higher degrees, Graduate handbooks, research policy, organize 150 post-graduate students proposal defense & dissertation, 3 collaborative grants writing with partner, 2 Publications or dissemination events.	Held 4 quarterly meetings of Committee of Higher Degrees, 50 copies of Graduate handbooks produced, Research policy developed and LUREC constituted, Conducted 60 post-graduate students proposal defense & dissertation, written 2 collaborative grants.	Organize quarterly meetings of committee of higher degrees, Graduate handbooks, research policy, organize 150 post-graduate students' proposal defense & dissertation, 3 collaborative grants writing with partners, 2 Publications or dissemination events.	Provide 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.

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Sponsor 3 staff (2 males and 1 female) for PhD programme within the country for effective delivery of tertiary education.	2 staff (1 male1 and 1 female) sponsored for PhD programme within the country for effective delivery of quality higher/ tertiary education.	Sponsor 3 staff (2 males and 1 female) for PhD programme within the country for effective delivery of tertiary education.	Develop a critical mass of academic staff with PhDs and other higher qualifications.

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

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Circulation and reference service provided, e-Library & remote access services provided, Remote access and anti plagiarism checks provided, Collaboration with consortia & associations sustained, Well informed users served.	Performed Circulation and user services with 24/7 online presence, e-Library & remote access services provided, participated in the NCHE exhibitions, conducted 3 user education sessions for both undergraduate and postgraduate students, Collaboration with consortia & associations sustained, Well informed users served.	Circulation and reference service provided, e-Library & remote access services provided, Remote access and anti plagiarism checks provided, Collaboration with consortia & associations sustained, well informed users served.	Establish and sustain a functional e-Library & remote access services and collaboration with Consortia & Associations sustained, recruit at least 6 additional staff and promote existing ones.

Programme Intervention: 12050103 Establish a functional labour market

Review and design relevant curricula and academic programmes, admit, train and access students, supervision during internship placement and graduation of well qualified students.	Relevant curricula and academic programmes reviewed and designed, 400mstudents admitted, trained, accessed and supervised during internship placement, well qualified studentsgraduated.	Review and design relevant curricula and academic programmes, admit, train and access students, supervision during internship placement and graduation of well qualified students.	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: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

Lobby, attract, recruit and retain skilled and knowledgeable academic staff to deliver quality higher education across several academic disciplines.	Recruited 3 academic staff on replacement basis to deliver quality higher education across several academic disciplines.	Lobby, attract, recruit and retain skilled and knowledgeable academic staff to deliver quality higher education across several academic disciplines.	Continued lobbying for additional funds to recruit and deploy skilled and competent academicians up to at least 50 percent staffing level.

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Construct all inclusive lecture facilities with provision for PWDs and people with special needs, procure inclusive instructional materials for all categories of learners, installation of ramps and lifts in high rise buildings.	Main Administration block performed at 38%, medical interns residence at first floor slabbing, internal roads routinely maintained, civil works and other equipment effectively operated and maintained.	Construct all inclusive lecture facilities, residential, non-residential and office accommodation with provision for PWDs and people with special needs, procure inclusive instructional materials for all categories of learners, installation of ramps and lifts in high rise buildings.	Construction of more Faculties (Agriculture, ICT, Management Sciences); Full compliance with the Gender and Equity requirements of the Equal Opportunities Commission (EOC) and National Planning Authority(NPA) for the delivery of accessible and all-inclusive services.

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Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

Undertake vocational training of students at the Faculty of Education to equip them with knowledge and skills in vocational education.	Established vocational department and training of students at the Faculty of Education to equip them with knowledge and skills in vocational education, conducted practical sessions in vocational skills including Agriculture.	Undertake vocational training of students at the Faculty of Education to equip them with knowledge and skills in vocational education.	Expand vocational education to a wide range of stakeholders for sustainable skills development in a knowledge-based economy.

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
Sub SubProgramme:	01 Delivery of Tertiary Education
Department:	001 Faculty Medicine
Budget Output:	320008 Community Outreach services
PIAP Output:	University, TVET students and graduates benefiting from work-based learning
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2022-2023	0	4	0	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-2023	47	20	20	44

Budget Output:	320036 Research, Innovation and Technology Transfer
PIAP Output:	Research and Innovation fund established in public universities
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Research and Innovation fund established in public universities					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of public universities with a Research and Innovation Fund	Number	2022-2023	2	3	1	3
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	3	20	20	4
Ratio of STEI/STEM students to Arts students	Number	2022-2023	1:5	2:1	2;1	1:3
Department:	002 Faculty of Computing and Information Science					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2022-2023	2	4	1	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-2023	25	50	50	25
Budget Output:	320036 Research, Innovation and Technology Transfer					

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Sub SubProgramme:	01 Delivery of Tertiary Education
PIAP Output:	Research and Innovation fund established in public universities
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2022-2023	1	3	1	1

Budget Output:	320043 Teaching and Training
PIAP Output:	Students admitted in STEM/STEI in HEI
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	4	4	4	5
Ratio of STEI/STEM students to Arts students	Number	2022-2023	1:5	2:1	2:1	1:3

Department:	003 Faculty of Education
Budget Output:	320008 Community Outreach services
PIAP Output:	University, TVET students and graduates benefiting from work-based learning
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-2023	90	30	30	120

Budget Output:	320036 Research, Innovation and Technology Transfer

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Sub SubProgramme:	01 Delivery of Tertiary Education
PIAP Output:	Research and Innovation fund established in public universities
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2022-2023	1	2	1	01

Budget Output:	320043 Teaching and Training
PIAP Output:	Students admitted in STEM/STEI in HEI
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	3	3	1	5
Ratio of STEI/STEM students to Arts students	Number	2022-2023	1:5	2:1	2:1	1:3

Department:	004 Faculty of Health Sciences
Budget Output:	320008 Community Outreach services
PIAP Output:	University, TVET students and graduates benefiting from work-based learning
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2022	2	5	1	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022	1	350	350	274

Budget Output:	320036 Research, Innovation and Technology Transfer

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of public universities with a Research and Innovation Fund	Number	2022	1	2	1	1
Department:	005 Faculty of Management Sciences					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2022_2023	2	5	1	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022_2023	250	150	150	440
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of public universities with a Research and Innovation Fund	Number	2022-2023	1	2	1	1
Budget Output:	320043 Teaching and Training					

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Sub SubProgramme:	01 Delivery of Tertiary Education
PIAP Output:	Students admitted in STEM/STEI in HEI
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	3	2	1	4
Ratio of STEI/STEM students to Arts students	Number	2022-2023	1-5	3:7	3:7	1-3

Department:	007 Faculty of Public Health
Budget Output:	320008 Community Outreach services
PIAP Output:	University, TVET students and graduates benefiting from work-based learning
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2022-2023	3	4	1	5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-2023	91	80	80	130

Budget Output:	320036 Research, Innovation and Technology Transfer
PIAP Output:	Research and Innovation fund established in public universities
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
No. of public universities with a Research and Innovation Fund	Number	2022-2023	1	2	1	1

Budget Output:	320043 Teaching and Training

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Sub SubProgramme:	01 Delivery of Tertiary Education				
PIAP Output:	Students admitted in STEM/STEI in HEI				
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	47	20	20	60
Ratio of STEI/STEM students to Arts students	Number	2022-2023	1:5	1	1	1:3

Sub SubProgramme:	02 General Administration and Support Services				
Department:	001 Academic Affairs				
Budget Output:	320001 Academic Affairs				
PIAP Output:	Targeted continuous professional development programme in place				
Programme Intervention:	12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions				

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
No. of primary schools benefiting from professional support on-site('000s)	Number	2022-2023	5	5	5	6
No. of secondary schools benefiting from professional support on-site ('000s)	Number	2022-2023	2	7	7	10

Budget Output:	320010 E-Learning, and innovation services				
PIAP Output:	ICT enabled teaching undertaken				
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions				

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	ICT enabled teaching undertaken					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	2022-2023	120	75%	25	90%
80% of HEIs provided with campus wi-fi	Percentage	2022-2023	30%	80%	33	50%
An ICT policy for education and sports formulated	Text	2022-2023	ICT operational policy			100%
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	2023	2	5	5	4

Budget Output:	320035 Quality, Standard and Accreditation					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
A policy to guide Curriculum d	Text	2022-2023	0			1
An Inspection and Quality Assu	Text	2022-2023	Fair			Good
High quality examinations and	Text	2022-2023	Good			Very good
NCHE approved quality assuranc	Number	2022-2023	2			3
No. of inspection and monitor	Number	2022-2023	2			4
Open, Distance and eLearning (	Text	2022-2023	Running at 50%			Improved to 75%

Department:	002 Central Administration
Budget Output:	000001 Audit and Risk Management
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
An Inspection and Quality Assu	Text	2022-2023	Good monitoring and assurance			Very Good
No. of inspection and monitor	Number	2022-2023	4			4
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A study to inform capitation g	Text	2022-2023	0			1
Budget Output:	000005 Human Resource Management					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of teachers recruited to a	Number	2022 - 2023	25			60
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of existing TVET instituti	Number	2022-2023	1			1
No. of school improvement plan	Number	2022-2023	1			1
Budget Output:	000007 Procurement and Disposal Services					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of additional classrooms c	Number	2022-2023	5			6
No. of textbooks procured to e	Number	2022-2023	100			150
No. of units of furniture proc	Number	2022-2023	7			8
Budget Output:	320002 Administrative and Support Services					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
A policy to guide Curriculum d	Text	2022-2023	0			2
Budget Output:	320013 Estates Management					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of lecture theatres/ teach	Number	2022-2023	3			4
Department:	003 Directorate of Research and Graduate Studies					
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
High quality examinations and	Text	2022-2023	30% of key competency indicators			50% compliance
Department:	004 Library and Information Affairs					
Budget Output:	320026 Library services					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Digital libraries established	Number	2022	5 online platforms accessed			5
No. of textbooks and other ins	Number	2022	9000			9100
Open, Distance and eLearning (	Text	2022	Remote Access to Information Resources			Remote Access to Information Resources Sustained
Repository in place	Text	2022	Institutional Repository Updated			Information Repository Updates Sustained

Department:	005 Student Affairs					
Budget Output:	320040 Student Affairs (Sports affairs, guild affairs, chapel)					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of visits conducted to mon	Number	2022-2023	3			5

Department:	006 University Teaching Hospital
Budget Output:	320043 Teaching and Training
PIAP Output:	Integrated authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.
Programme Intervention:	12030112 Promote health research, innovation and technology uptake

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	Integrated authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.					

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
%. of disciplinary cases presented were handled	Percentage	2022-2023	7%	30%	5	3.5%

Project:	1414 Support to Lira University Infrastructure Development					
Budget Output:	000002 Construction Management					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of facilities in place	Number	2022-2023	4			2

Budget Output:	000003 Facilities Maintenance					
PIAP Output:	Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of units of furniture proc	Number	2022-2023	6			2

V5: VOTE CROSS CUTTING ISSUES

i)   Gender and Equity

OBJECTIVE	To capture the issue of inclusiveness based on the different roles and interests of women and men, girls and boys and fully taking care of equity issue during planning, budgeting, implementation, monitoring, evaluation, supervision and reporting of all development programs and interventions in the University.
Issue of Concern	Gender and Equity discrimination, inadequate awareness on Disability issues.

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Planned Interventions	Construct ramps along all walkways; Install road limit signs within the University; Present gender-disaggregated reports and data at all levels; Sponsor 3 female staff to undergo further training; Disseminate gender policies to stakeholders.
Budget Allocation (Billion)	0.03
Performance Indicators	75% Gender and Equity compliant policies and laws formulated, 600 stakeholders (staff and Students) sensitized on gender and equity, 30% female staff recruited and appointed into University service.

ii) HIV/AIDS

OBJECTIVE	To ensure that HIV/AIDS is fully mainstreamed and integrated into all the University programs, projects, interventions and activities for effective implementation.
Issue of Concern	Low level of HIV/AIDs interventions in the University/awareness and implementation.
Planned Interventions	Mainstream HIV/ AIDS in all University programmes; Conduct voluntary HIV/AIDS counseling and testing for 100 staff, 500 students and 1,000 community members.
Budget Allocation (Billion)	0.036
Performance Indicators	500 stakeholders sensitized and supported on HIV/ AIDS, 75% of university programmes mainstreamed on HIV/AIDS, 100% policies on HIV/AIDS disseminated to all stakeholders.

iii) Environment

OBJECTIVE	To ensure sustainable utilization of the Environment and "Greening" of the entire University and the surrounding community' environmental issues should be fully integrated in all the activities of stakeholders within the University through numerous actions
Issue of Concern	Decreasing green cover and Inadequate mainstreaming and poor solid waste management as an integral part of university programmes
Planned Interventions	Maintenance of the University compound; Plant 5 acres of trees at the University farm; Procure dustbins for proper waste disposal; Establish green areas at the University (under greening the University project).
Budget Allocation (Billion)	0.04
Performance Indicators	1,000 trees planted; 5 solid waste disposal points constructed within campus; 200 households sensitized.

iv) Covid

OBJECTIVE	To execute a Covid-19, Ebola and other epidemic responsive budget through mainstreaming Covid-19 as a cross-cutting issue whose interventions should be fully funded including comprehensive vaccination and adherence to the Standard Operating Procedures (SoPs) amidst other measures aimed at curbing the pandemic .
Issue of Concern	The continued prevalence of Covid-19 pandemic and the emergence of other epidemics such as Ebola is a general threat to the population.
Planned Interventions	Continuous observance of the Standard Operating Procedures (SOPs), embracing vaccination of all staff and students in the Teaching Hospital, procurement and utilization of the Personal Protective Equipment (PPEs),
Budget Allocation (Billion)	0.06

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Performance Indicators	250 staff and 1,000 students vaccinated against Covid-19; 150 households sensitized on Covid-19 and Ebola; Assorted Personal Protective Equipment (PPEs) procured and distributed; Quarterly sensitization meetings held for staff and students.