
Vote:301 Lira University

V1: Vote Overview

I. Vote Mission Statement

To provide equitable access to quality higher Education, Research and conduct professional Training for the delivery of appropriate Health services directed towards sustainable healthy community and environment.

II. Strategic Objective

- a. Be the standard of excellence and innovation for societal transformation.
- b. Be a leader in integrating scholarship and practice.
- c. Serve societal needs and to foster social and economic development.
- d. Create a conducive teaching and learning environment for nurturing students at the University
- e. Enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations
- f. Enhance access opportunities and meet the Higher Education requirements at national and international levels
- g. Provide a framework for public, private sector interface through Public Private Partnership in the promotion of science and education as a business and promoting the development of a knowledge-based economy for a Health community and environment.

III. Major Achievements in 2020/21

1. The Faculty of Education block being completed/ plastered. Finish works are ongoing with provision for lecture theaters for all students (females and males) as well as office space for staff. The facility is fitted with a ramp for PWDs, washrooms for males and females and waiting rooms for breast-feeding mothers;
2. Construction of the main Administration building is at third floor level with columns being raised to receive the fourth floor; The block shall be fitted with a lift, a ramp for PWDs, washrooms for males & females; waiting rooms for breast-feeding mothers and conference facilities for all users;
3. Paid salaries and wages to 215 staff up to February 2021;
4. Planted 1,000 seedlings of Cyno-metro Alexandria on 4 acres at the University farm as an environmental protection measure;
5. Provided all the necessary Personal Protection Equipment (PPEs) to staff and students to ensure that the Standard Operating Procedures (SoPs) issued by Ministry of Health are adhered to;
6. A joint team from NCHE, Medical and Dental Practitioners Council, and the Nurses and Midwifery Council inspected the facilities in order to launch the Faculty of Medicine; Bachelor of Medicine & Bachelor of Surgery Programme and to start the MSc. Midwifery Programme respectively;
7. University Hospital inspected by a team from NCHE for accreditation as an internship training center;
8. Resumed semester two of Academic year 2019/20 lectures for all students through blended learning;
9. Administered Semester II Academic year 2019/20 Examinations to all students including final year students;
10. Trained 130 staff (24% females) on ODeL system and launched ODeL teaching for all continuing students;
11. Conducted all scheduled Committee meetings of Council for two quarters with recommendations to Council;
12. Held 2 Council meetings (with 32% female attendance) and made resolutions;
13. Organized the University Budget Conference/ stakeholders forum and generated investment priorities for FY 2021/22;
14. Produced the fourth quarter 2019/20 Budget Performance Report and submitted copies to MOFPED and other ministries;
15. Produced the first and second quarters 2020/21 Budget Performance Report and submitted copies to the line ministries;
16. Prepared and submitted the University Budget Framework Paper (BFP) for FY 2021/2022 to MOFPED and other line authorities;
17. Prepared and submitted the 3-months and 6-months financial statements/ reports to Auditor General's Office and other relevant authorities.
18. Final Accounts for FY 2019/20 produced and audited by OAG;

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IV. Medium Term Plans

- 1) Construct an all-inclusive modern Library complex within campus accessible by all the users to facilitate research and development;
- 2) Expand the University Teaching Hospital for all-inclusive and specialized training and other health services;
- 3) Provide a decent student housing/ accommodation within campus for both male and female students;
- 4) Construct Faculty of Agriculture block for accessible and all-inclusive lecture theaters and laboratories;
- 5) Construct Faculty of Science block for accessible and all-inclusive lecture theaters and laboratories;
- 6) Construct the Faculty of Management Sciences for adequate lecture space and offices for students and staff;
- 7) Construct all-inclusive Hospital staff quarters adjacent to the Teaching Hospital and accessible by all medical staff including medical interns;
- 8) Fence the University premises for safety and security;
- 9) Establish Income Generating Projects/ activities to augment the available resources;

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	10.909	15.246	6.007	15.246	16.009	16.009	16.009	16.009
	Non Wage	7.404	7.262	2.468	7.262	7.262	7.262	7.262	7.262
Devt.	GoU	1.800	5.300	2.211	5.300	5.300	5.300	5.300	5.300
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		20.113	27.808	10.686	27.808	28.570	28.570	28.570	28.570
Total GoU+Ext Fin (MTEF)		20.113	27.808	10.686	27.808	28.570	28.570	28.570	28.570
	Arrears	0.000	0.004	0.004	0.751	0.000	0.000	0.000	0.000
Total Budget		20.113	27.812	10.690	28.559	28.570	28.570	28.570	28.570
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		20.113	27.812	10.690	28.559	28.570	28.570	28.570	28.570
Total Vote Budget Excluding Arrears		20.113	27.808	10.686	27.808	28.570	28.570	28.570	28.570

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	27.808	0.000	27.808
Grand Total :	28.559	0.000	28.559
Total excluding Arrears	27.808	0.000	27.808

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	22.421	0.000	0.000	22.421	22.421	0.000	22.421
211 Wages and Salaries	16.593	0.000	0.000	16.593	16.733	0.000	16.733
212 Social Contributions	1.525	0.000	0.000	1.525	1.289	0.000	1.289
213 Other Employee Costs	0.586	0.000	0.000	0.586	0.595	0.000	0.595
221 General Expenses	1.760	0.000	0.000	1.760	1.640	0.000	1.640
222 Communications	0.161	0.000	0.000	0.161	0.163	0.000	0.163
223 Utility and Property Expenses	0.199	0.000	0.000	0.199	0.239	0.000	0.239
224 Supplies and Services	0.332	0.000	0.000	0.332	0.321	0.000	0.321

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225 Professional Services	0.058	0.000	0.000	0.058	0.090	0.000	0.090
226 Insurances and Licenses	0.071	0.000	0.000	0.071	0.061	0.000	0.061
227 Travel and Transport	0.682	0.000	0.000	0.682	0.731	0.000	0.731
228 Maintenance	0.427	0.000	0.000	0.427	0.431	0.000	0.431
273 Employer social benefits	0.003	0.000	0.000	0.003	0.005	0.000	0.005
282 Miscellaneous Other Expenses	0.023	0.000	0.000	0.023	0.123	0.000	0.123
Output Class : Outputs Funded	0.087	0.000	0.000	0.087	0.087	0.000	0.087
263 To other general government units	0.087	0.000	0.000	0.087	0.087	0.000	0.087
Output Class : Capital Purchases	5.300	0.000	0.000	5.300	5.300	0.000	5.300
312 FIXED ASSETS	5.300	0.000	0.000	5.300	5.300	0.000	5.300
Output Class : Arrears	0.004	0.000	0.000	0.004	0.751	0.000	0.751
321 DOMESTIC	0.004	0.000	0.000	0.004	0.751	0.000	0.751
Grand Total :	27.812	0.000	0.000	27.812	28.559	0.000	28.559
Total excluding Arrears	27.808	0.000	0.000	27.808	27.808	0.000	27.808

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
13 Support Services Programme	13.859	15.575	6.016	16.276	15.735	15.735	15.735	15.735
01 Central Administration	8.529	6.563	2.780	7.363	6.840	6.840	6.840	6.840
02 Academic Affairs Programme	1.396	1.677	0.538	1.677	1.677	1.677	1.677	1.677
04 Student Affairs Programme	0.853	0.857	0.124	0.857	0.857	0.857	0.857	0.857
09 Projects	0.604	0.416	0.126	0.300	0.300	0.300	0.300	0.300
11 Clinical Services	0.676	0.762	0.238	0.762	0.762	0.762	0.762	0.762
1414 Support to Lira University Infrastructure Development	1.800	5.000	2.209	4.667	4.650	4.650	4.650	4.650
1464 Institutional Support to Lira University - Retooling	0.000	0.300	0.002	0.650	0.650	0.650	0.650	0.650
14 Delivery of Tertiary Education Programme	6.254	12.238	4.674	12.283	12.835	12.835	12.835	12.835
06 Faculty of Health Science	4.330	6.763	3.034	6.808	7.360	7.360	7.360	7.360
07 Faculty of Management Sciences Programme	1.673	1.896	0.743	1.896	1.896	1.896	1.896	1.896
10 Faculty of Education	0.251	1.580	0.406	1.580	1.580	1.580	1.580	1.580
11 Clinical Services	0.000	1.998	0.491	1.998	1.998	1.998	1.998	1.998
Total for the Vote	20.113	27.812	10.690	28.559	28.570	28.570	28.570	28.570
Total Excluding Arrears	20.113	27.808	10.686	27.808	28.570	28.570	28.570	28.570

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VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 13 Support Services Programme					
Objective :	To coordinate and manage the day to day affairs of the University including oversight roles for effective implementation of all University programmes.				
Responsible Officer:	Mr. Augustine Oyang-Atubo, University Secretary.				
Outcome:	An efficient and effective institution				
1. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Annual external Auditor General rating of the institution	70%	2020	75%	80%	85%
• Level of strategic Plan delivered (%)	20%	2020	40%	60%	80%
• Level of compliance of planning and Budgeting instruments to NDP II	72%	2020	80%	85%	90%
• Budget absorption rate	98.5%	2020	98%	99%	100%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	76.4%	2020	80%	85%	90%
Department: 01 Central Administration					
Budget Output: 01 Administrative Services					
No. of council management resolutions implemented			40	45	50
% increase in Non-Tax Revenue collection			3%	4%	5%
% of audit queries addressed			80%	82%	85%
Budget Output: 02 Financial Management and Accounting Services					
Final Accounts in place			Yes	Yes	Yes
Quarterly Financial Management Reports in place			Yes	Yes	Yes
Budget Output: 03 Procurement Services					
Approved procurement plan in place			Yes	Yes	Yes
% of approved procurement plan implemented			75%	78%	80%
% of Quarterly procurement reports produced			90%	93%	95%
Budget Output: 04 Planning and Monitoring Services					
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place			Yes	Yes	Yes
% of strategic plan implemented			40%	60%	80%
Budget Output: 05 Audit					
% No. of internal Audit reports.			85%	90%	95%

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Budget Output: 07 Estates and Works			
% No. of motor vehicles maintained	80%	85%	90%
% No. of machinery and equipment maintained	75%	80%	85%
No. of square meters of compound maintained	15,000	15,500	16,000
% No. of furniture and fixtures maintained	75%	80%	85%
Budget Output: 19 Human Resource Management Services			
% of staff appraised	75%	80%	85%
Department: 02 Academic Affairs Programme			
Budget Output: 09 Academic Affairs (Inc.Convocation)			
No of apprenticeship provided	5	10	15
No. of exchange programs provided	3	4	5
No. of academic programs reviewed and accredited	3	3	3
No. of academic programs developed accredited	2	3	3
Department: 04 Student Affairs Programme			
Budget Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Number of Students paid living out allowances	400	400	400
Number of Students counseled	650	700	750
Number of Students counseled	650	700	750
Department: 09 Projects			
Budget Output: 01 Administrative Services			
No. of council management resolutions implemented	32	36	40
% increase in Non-Tax Revenue collection	3%	4%	5%
% of audit queries addressed	75%	80%	85%
Project: 1414 Support to Lira University Infrastructure Development			
Budget Output: 73 Roads, Streets and Highways			
Kilometers of roads repaired	5	6	6
Kilometers of road constructed	3	4	4
Project: 1464 Institutional Support to Lira University - Retooling			
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
No. of equipment procured	6	8	12
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Objective :	To provide accessible and equitable quality higher training, conduct and publish basic and applied research findings and promote creativity, innovations and technological advancement.		
Responsible Officer:	Mr. Augustine Oyang - Atubo, University Secretary.		

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Outcome: Equitable access					
1. Increased enrolment for male and female at all levels					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Gender parity Index	1:3	2020	1:3	1:2	1:2
Outcome: Competitive graduates					
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage of vacant teaching posts filled	27.3%	2020	30%	40%	50%
• Rate of undertaking research	42%	2020	55%	60%	65%
• Rate of rolling research finding and innovations for implementation	35%	2020	50%	55%	60%
• Percentage of Students graduating on time (by cohort)	95%	2020	96%	97%	98%
• Percentage of students on apprenticeship	30%	2020	35%	40%	45%
• Proportion of students on government sponsorship	21.4%	2020	24%	27%	30%
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Sub-SubProgramme : 07 13 Support Services Programme</i>			
Development Project : 1414 Support to Lira University Infrastructure Development			
Budget Output: 07 13 72 Government Buildings and Administrative Infrastructure			
Main Administration block, kitchen and laundry; all constructed to provide all-inclusive and accessible office accommodation, lecture theaters and conference facilities for all users including PWDs (fitted with ramp & lift).	The Main Administration block is at last floor with Columns raised to provide all-inclusive and accessible office accommodation, lecture theaters and conference	Main Administration block constructed with all-inclusive facilities; Laundry and diet kitchen constructed at the University Hospital.	
Total Output Cost(Ushs Thousand)	1,150,000	850,000	4,600,000
Gou Dev't:	1,150,000	850,000	4,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

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Vote Challenges

1. Lack all-inclusive main Administration block leading to limited office space, lecture theaters and conference facilities. This is attributable to limited capital development funds to specifically facilitate the construction of the main administration block to completion.
2. Delayed completion of the Faculty of Education block which would be the center piece of the University. The construction was delayed due to the redesign works owing to the poor site soil which led to a variation in the contract sum. .
3. The University Teaching Hospital still lacks other critical components to make it fully operational. These include: a laundry, a diet kitchen (nutrition laboratory) and a 4-body freezer for the pathology wing. The second phase for specialized training is still lacking.
4. Low staffing level (currently 27.3% staffing level) due to inadequate wage bill allocation by Government.
5. Lack of On-campus student accommodation. There is need for convenient and accessible students' hostels to provide accessible accommodation for every student within the University.
6. Vulnerability of the University premises due to lack of perimeter fencing around the campus. This leads to encroachment on University land by some community hence posing security risk to property and persons.
7. Lack of Research and Innovation funds to undertake research and development by both students and staff.
8. The University has never benefited from any seed/ equalization grant since it started as a Constituent College of Gulu University hence making it difficult to establish critical infrastructure facilities.

Plans to improve Vote Performance

- 1) Government of Uganda (GoU) should allocate an additional Capital Development grant of Shs. 9.2 billion towards the construction of the main Administration block to completion for all inclusive and accessible office space and conference facilities.
- 2) Government should provide additional funds to complete the construction of the Faculty of Education block following the redesign which delayed project completion and caused a variation in the contract sum. This will require additional UGX. 3.8 billion only.
- 3) Government should allocate additional Non-wage grant of shs. 432,000,000 to pay living-out allowance for a total of currently 300 Government-sponsored students. The limited Non-wage grant has been encroached on at the expense of other critical recurrent activities.
- 4) Government should implement the Public University financing modality of Equalization Grant so that the newly established Universities may catch up with the traditional ones in a bid to offer quality Tertiary Education.
- 5) The University should continue to develop concepts on viable and fundable projects in order to generate additional resources to finance investments within the University. This includes but not limited to: Mineral water bottling, University cafeteria, Agribusiness, etc.
- 6) The University should vigorously advocate, lobby and partner with other key actors (Government, Development partners and CSOs, where possible) to solicit additional funding for the development. This can also be achieved through the Public-Private Partnership (PPP) arrangement.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	2.01	2.00
<i>Recurrent Budget Estimates</i>		
06 Faculty of Health Science	1.97	1.96
<i>407-European Development Fund (EDF)</i>	<i>1.33</i>	<i>1.33</i>
<i>550-United States of America</i>	<i>0.63</i>	<i>0.63</i>
07 Faculty of Management Sciences Programme	0.04	0.04
<i>406-European Union (EU)</i>	<i>0.04</i>	<i>0.04</i>
Total for Vote	2.01	2.00

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XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To ensure that HIV/AIDS is fully mainstreamed and integrated into all the University programs and interventions for effective implementation.
Issue of Concern :	Low level of HIV/AIDS activities in the University/awareness and implementation.
Planned Interventions :	Mainstream HIV/ AIDS in all University programmes; Conduct voluntary HIV/AIDS testing for 100 staff, 500 students and 1,000 community members;
Budget Allocation (Billion) :	0.030
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.

Issue Type: Gender

Objective :	The different roles and interests of women and men, girls and boys are fully captured and taken care of during planning, budgeting and implementation of all development programs in the University.
Issue of Concern :	Gender and Equity discrimination, inadequate awareness on Disability issues
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) :	0.065
Performance Indicators:	-70% Gender and Equity compliant policies and laws formulated. -600 stakeholders (staff and Students) sensitized on gender -30% female staff recruited and appointed in to University service.

Issue Type: Environment

Objective :	In order to ensure sustainable use 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 practicing of Environment 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) :	0.055
Performance Indicators:	1,500 trees planted; 5 solid waste disposal points constructed within campus; 200 households sensitized.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

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Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Laboratory Technician	M12	4	0
Library Assistant I	M12	4	3
Stores Assistant	M12	2	1
Technician Midwifery/Registered Midwife	M12	255	38
Technician Nursing	M12	56	10
Driver	M15	15	9
Laboratory Assistant	M15	3	0
Records Assistant/HMIS	M15	3	0
Academic Registrar	M3	1	0
Professor	M3	24	1
Associate Proffesor	M4	20	2
Senior Lecturer	M5	88	12
Lecturer Science	M6.1	90	17
Assistant Lecturer	M6.2	19	12
Assistant Registrar I	M6.2	5	2
Lecturer Non Science	M6.2	11	0
Accounts Assistant I	M7	8	5
Administrative Assistant	M7	7	1
Assistant Estates Officer	M7	1	0
Assistant Human Resource Officer	M7	1	0
Assistant Planning Officer	M7	1	0
Assistant Registrar II	M7	7	2
Librarian II	M7	5	1
Teaching Assistant	M7	88	25

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Academic Registrar	M3	1	0	1	1	5,816,715	69,800,580
Accounts Assistant I	M7	8	5	3	1	2,816,432	33,797,184
Administrative Assistant	M7	7	1	6	5	14,082,160	168,985,920
Assistant Estates Officer	M7	1	0	1	1	2,816,432	33,797,184
Assistant Human Resource Officer	M7	1	0	1	1	2,816,432	33,797,184
Assistant Lecturer	M6.2	19	12	7	5	24,487,010	293,844,120
Assistant Planning Officer	M7	1	0	1	1	2,816,432	33,797,184
Assistant Registrar I	M6.2	5	2	3	2	5,530,108	66,361,296

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Assistant Registrar II	M7	7	2	5	5	14,082,160	168,985,920
Associate Professor	M4	5	0	5	2	13,691,022	164,292,264
Associate Professor	M4	15	2	13	4	28,811,148	345,733,776
Driver	M15	15	9	6	3	2,417,034	29,004,408
Laboratory Assistant	M15	3	0	3	3	3,170,562	38,046,744
Laboratory Technician	M12	4	0	4	4	9,858,244	118,298,928
Lecturer Non Science	M6.2	11	0	11	4	18,389,608	220,675,296
Lecturer Science	M6.1	90	17	73	12	73,872,240	886,466,880
Librarian II	M7	5	1	4	1	2,816,432	33,797,184
Library Assistant I	M12	4	3	1	1	2,246,156	26,953,872
Professor	M3	24	1	23	4	33,733,396	404,800,752
Records Assistant/HMIS	M15	3	0	3	3	4,095,774	49,149,288
Senior Lecturer	M5	88	12	76	11	78,652,244	943,826,928
Stores Assistant	M12	2	1	1	1	2,246,156	26,953,872
Teaching Assistant	M7	88	25	63	16	67,923,792	815,085,504
Technician Midwifery/Registered Midwife	M12	255	38	217	20	30,070,600	360,847,200
Technician Nursing	M12	56	10	46	2	4,929,122	59,149,464
Total		718	141	577	113	452,187,411	5,426,248,932

Table 14.1 NTR Forecast