

VOTE: 310 Lira University

I. VOTE MISSION STATEMENT

The Mission of the University is to provide access to quality higher education, research and conduct professional training for the delivery of appropriate health services directed towards sustainable healthy community and environment. This will in the long run, contribute to the attainment of the University Vision of "A Beacon Centre of Applied Sciences and Technology".

II. STRATEGIC OBJECTIVE

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.

III. MAJOR ACHIEVEMENTS IN 2022/23

During the FY 2022-23, the University recorded the following major achievements:

- i) The main Administration block is at roofing level with structural works completed for all-inclusive office accommodation, central lectures and conference facilities. The facility shall be fitted with a lift and ramps for PWDs, washrooms for both males and females and waiting rooms for all users including breast-feeding mothers and other special interest groups.
- ii) Phase one construction of accessible and all-inclusive residence for Medical Interns is at first floor level with structural works in final stages. Once completed, this shall provide accessible accommodation to all the medical interns attached to the Teaching Hospital.
- iii) Construction of a Laundry with Sterilization unit and Demonstration block attached to the Teaching Hospital is in good progress. Super structural works is ongoing to provide all-inclusive services for all users and beneficiaries.
- iv) Paid salaries and wages to 268 staff (158 males and 110 females) up to February 2023 under the Human Capital Management System.
- v) Taught, assessed and administered Semester one Examinations for Academic Year 2022-23 to 1,727 students (1,002 males & 725 females) across the 6 Faculties.
- vi) Held 7 Management and 9 Top management meetings with strategic recommendations for implementation by stakeholders.
- vii) Conducted all scheduled Committee meetings of Council for two quarters with relevant recommendations to the Council.
- viii) Held 2 Council meetings (with 32% female attendance) and made strategic resolutions for implementation.
- ix) Successfully held the fourth Graduation ceremony on 13th January, 2023 in which a total of 343 students (150 females and 193 males) graduated under the various academic disciplines.
- x) Organized the University Budget Conference and stakeholders forum and generated investment priorities for FY 2023-24.
- xi) Produced the fourth quarter 2021-22 Budget Performance Report and submitted copies to MoFPED and other ministries.
- xii) Produced the first and second quarters 2022-23 Budget Performance Reports and submitted copies to the line ministries.
- xiii) Consolidated and submitted the University Budget Framework Paper (BFP) for FY 2023-24 to MoFPED and other line authorities.
- xiv) Prepared and submitted the 3-months and 6-months Financial Statements to the Office of the Auditor General (OAG) and other relevant authorities.
- xv) Final Accounts for FY 2021/22 prepared, submitted and audited by OAG.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	15.553	7.658	20.546	21.573	23.731	26.104	28.714
	Non-Wage	6.814	3.073	9.738	15.260	18.312	21.974	26.149
Devt.	GoU	4.610	0.846	5.000	5.000	6.000	6.900	7.590
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		26.977	11.577	35.284	41.833	48.042	54.978	62.453
Total GoU+Ext Fin (MTEF)		26.977	11.577	35.284	41.833	48.042	54.978	62.453
Arrears		0.044	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		27.021	11.577	35.284	41.833	48.042	54.978	62.453
Total Vote Budget Excluding Arrears		26.977	11.577	35.284	41.833	48.042	54.978	62.453

VOTE: 310 Lira University**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	30.284	5.000
SubProgramme:01 Education,Sports and skills	30.284	5.000
Sub SubProgramme:01 Delivery of Tertiary Education	12.999	0.000
001 Faculty Medicine	2.876	0.000
002 Faculty of Computing and Information Science	0.637	0.000
003 Faculty of Education	1.709	0.000
005 Faculty of Management Sciences	2.034	0.000
006 Faculty of Nursing and Midwifery	4.327	0.000
007 Faculty of Public Health	1.416	0.000
Sub SubProgramme:02 General Administration and Support Services	17.284	5.000
001 Academic Affairs	1.832	0.000
002 Central Administration	13.008	5.000
003 Directorate of Research and Graduate Studies	0.186	0.000
004 Library and Information Affairs	0.530	0.000
005 Student Affairs	0.885	0.000
006 University Teaching Hospital	0.844	0.000
Total for the Vote	30.284	5.000

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2022-2023	0	4	1	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-2023	47	20	20	69

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2022-2023	1	3	0	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

VOTE: 310 Lira University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 001 Faculty Medicine****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	Ratio	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2022-2023	2	4	2	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**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2022-2023	1	3	1	1

VOTE: 310 Lira University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 002 Faculty of Computing and Information Science****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number		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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	Ratio	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2022/2023	0	3	2	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-2023	90	30	30	190

VOTE: 310 Lira University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 003 Faculty of Education****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	3	3	3	5
Ratio of STEI/STEM students to Arts students	Ratio	2022-2023	1:5	2:1	2:1	1:3

Department: 004 Faculty of Health Sciences**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2022	1	2	1	1

VOTE: 310 Lira University**Sub SubProgramme: 01 Delivery of Tertiary Education****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2022_2023	2	5	2	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022_2023	250	150	150	210

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2022-2023	1	2	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	3	2	2	4
Ratio of STEI/STEM students to Arts students	Ratio	2022-2023	1-5	3:7	3:7	1-3

VOTE: 310 Lira University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 006 Faculty of Nursing and Midwifery****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2022/2023	0			6
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022/2023	0			80

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2022-2023	1			4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022_2023	1			1

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2022-23	1			2

VOTE: 310 Lira University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 006 Faculty of Nursing and Midwifery****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022/2023	3			5
Ratio of STEI/STEM students to Arts students	Ratio	2022/2023	1:3			2:3

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2022-2023	3	4	2	3
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2022-2023	1	2	1	1

VOTE: 310 Lira University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 007 Faculty of Public Health****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	3	20	20	3
Ratio of STEI/STEM students to Arts students	Ratio	2022-2023	1:3	1	1:5	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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**

VOTE: 310 Lira University**Sub SubProgramme: 02 General Administration and Support Services****Department: 001 Academic Affairs****Budget Output: 320010 E-Learning, and innovation services****PIAP Output: ICT enabled teaching undertaken**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	2022-2023	120	75%	40	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A policy to guide Curriculum d	Status	2022-2023	0			1
An Inspection and Quality Assu	Status	2022-2023	Fair			Good
High quality examinations and	Status	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 (Status	2022-2023	Running at 50%			Improved to 75%

VOTE: 310 Lira University**Sub SubProgramme: 02 General Administration and Support Services****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An Inspection and Quality Assu	Status	2022-2023	Good monitoring and assurance			Very Good
No. of inspection and monitor	Number	2022-2023	4			4
Number of inspection reports i	Number	2022-2023	0			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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A study to inform capitation g	Status	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of teachers recruited to a	Number	2022 - 2023	25			280

VOTE: 310 Lira University**Sub SubProgramme: 02 General Administration and Support Services****Department: 002 Central Administration****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of additional classrooms c	Number	2022-2023	15			10
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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A policy to guide Curriculum d	Status	2022-2023	0			2

VOTE: 310 Lira University**Sub SubProgramme: 02 General Administration and Support Services****Department: 002 Central Administration****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of lecture theatres/ teach	Number	2022-2023	3			4
Number of BRMS inspections in	Number	2022-20213	2			2

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
High quality examinations and	Status	2022-2023	30% of key competency indicators			50% compliance
NCHE approved quality assuranc	Number	2023	0			3

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Digital libraries established	Number	2022	5			5

VOTE: 310 Lira University**Sub SubProgramme: 02 General Administration and Support Services****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.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of textbooks and other ins	Number	2022	9000			100
Open, Distance and eLearning (Status	2022	1			1
Repository in place	Status	2022	1			1

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of toilets that are disabi	Number	2022/2023	3			2
No. of visits conducted to mon	Number	2022-2023	3			5
Number of BRMS inspections in	Number	2022/2023	5			6

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of disciplinary cases presented were handled	Percentage	2022-2023	7%	30%	10%	3.5%

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Sub SubProgramme: 02 General Administration and Support Services

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of facilities in place	Number	2022_2023	1			1

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VI. VOTE NARRATIVE

Vote Challenges

The following challenges still continue to affect the performance of the University:

- i) Limited funds for capital/ infrastructure development. The University lacks an all-inclusive main Administration block leading to inadequate space for offices, central lecture theaters and conference facilities, among others. There is dire need to construct more Faculties to provide for more lecture theaters and laboratories.
- ii) Low staffing level of 27% due to inadequate wage bill provision by the Government. This results into serious staff burn out and poor performance. There is need to allocate funds for recruitment of critical staff (Professors, Senior Lecturers, etc) to at least 50% in order to match the increasing number of academic programmes as well as the number of students.
- iii) Lack of Research and Innovation funds to undertake research activities by both students and staff so as to drive the development agenda of the University and the country at large.
- iv) The University Teaching Hospital still lacks other critical components to make it fully operational. It requires the second phase expansion for specialized services and postgraduate training in Medical sciences.
- v) Vulnerability of the University premises due to lack of perimeter fencing around the campus. This leads to encroachment on the University land by the surrounding community hence posing security risk to the University.
- vi) 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

The following plans/ strategies shall be deployed to improve performance of the University:

- 1) The Government of Uganda (GoU) should allocate an additional Capital Development grant of Shs. 9 billion towards the completion of the main Administration block for all inclusive and accessible office space, central lectures and conference facilities.
- 2) The Government should deliberately allocate Shs. 11.5 billion only (in the Recruitment Plan) to Lira University to facilitate recruitment of critical staff (particularly Professors & Senior Lecturers) to raise the low staffing level of 27% to at least 50% and match the ever increasing number of academic programs and students and limit excessive staff burn out. It is worth noting that only Lira University did not benefit from recruitment funds in FY 2022/23 out of all the Public University in the Country which defies the principle of equity and fairness in the delivery of strategic and quality higher education.
- 3) The Government should specifically allocate Research & Innovation Funds (RIF) worth Shs. One (1) billion only through the relevant Ministry, to Lira university to facilitate research & innovation initiatives by both staff and students in order to drive the research and development agenda of the University and the country at large. It should be noted that of all the Public Universities in Uganda, only Lira did not benefit from this allocation in FY 2022/23, hence crippling its research & innovation interventions.
- 4) The 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 and compete globally.
- 5) The University shall continue to develop concepts and proposals on viable and bankable projects in order to augment the available resources to finance investments within the University Strategic plan.
- 6) The University shall vigorously advocate, lobby and partner with other key actors (Government, Development partners, CSOs and private sector, where possible) to solicit additional funding for the development. It shall engage in the Public-Private-Partnership (PPP) arrangements to spur further development.

VOTE: 310 Lira University

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 12 Human Capital Development	301,000
SubProgramme: 01 Education,Sports and skills	301,000
Sub SubProgramme : 01 Delivery of Tertiary Education	301,000
Department: 003 Faculty of Education	155,000
Department: 005 Faculty of Management Sciences	23,000
Department: 006 Faculty of Nursing and Midwifery	123,000
Total For The Vote	301,000

VOTE: 310 Lira University**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142212	Educational/Instruction related levies	4.900	7.400
Total		4.900	7.400

VOTE: 310 Lira University

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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.
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)	0.030
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)	0.040

VOTE: 310 Lira University

Performance Indicators	1,000 trees planted; 5 solid waste disposal points constructed within campus; 200 households sensitized.
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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 .
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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.
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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),
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Budget Allocation (Billion)	0.060
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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.
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VOTE: 310 Lira University**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accounts Assistant I	M7	8	1
Administrative Assistant	M7	7	5
Assistant Lecturer	M6.2	9	4
Assistant Registrar I	M6.2	6	2
Assistant Registrar II	M7	6	2
Assistant Sports Officer	M7	1	0
Associate Proffesor	M4	20	3
Driver	M20	16	9
Laboratory Assistant	M15	14	3
Laboratory Technician	M12	52	13
Lecturer Non Science	M6.2	11	0
Lecturer Science	M6.1	96	16
Librarian II	M7	5	1
Professor	M3	4	0
Records Assistant/HMIS	M15	3	0
Security Guard	M20	8	6
Senior Lecturer	M5	82	10
Teaching Assistant	M7	31	10
Technician Midwifery/Registered Midwife	M12	85	7
Technician Nursing	M12	170	33

VOTE: 310 Lira University**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant I	M7	8	1	7	7	2,682,316	225,314,544
Administrative Assistant	M7	7	5	2	2	2,816,432	67,594,368
Assistant Lecturer	M6.2	9	4	5	4	9,794,804	235,075,296
Assistant Registrar I	M6.2	6	2	4	4	5,530,108	132,722,592
Assistant Registrar II	M7	6	2	4	4	2,682,316	128,751,168
Assistant Sports Officer	M7	1	0	1	1	2,816,432	33,797,184
Associate Proffesor	M4	20	3	17	13	34,227,555	1,067,899,716
Driver	M20	16	9	7	7	938,467	78,831,228
Laboratory Assistant	M15	14	3	11	10	3,170,562	126,822,480
Laboratory Technician	M12	52	13	39	10	2,464,561	295,747,320
Lecturer Non Science	M6.2	11	0	11	5	9,194,804	275,844,120
Lecturer Science	M6.1	96	16	80	25	30,780,100	1,846,806,000
Librarian II	M7	5	1	4	3	2,682,316	96,563,376
Professor	M3	4	0	4	4	16,866,698	404,800,752
Records Assistant/HMIS	M15	3	0	3	3	1,365,258	49,149,288
Security Guard	M20	8	6	2	1	938,467	11,261,604
Senior Lecturer	M5	82	10	72	21	44,286,882	1,860,049,044
Teaching Assistant	M7	31	10	21	6	12,129,249	291,101,976
Technician Midwifery/Registered Midwife	M12	85	7	78	40	2,464,561	1,182,989,280
Technician Nursing	M12	170	33	137	80	2,464,561	2,365,978,560
Total					250	190,296,449	10,777,099,896