

VOTE: 310 Lira University

I. VOTE MISSION STATEMENT

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.

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2023/24

Lira University recorded the following key achievements during FY 2023/2024:

- i) Construction of an all-inclusive and accessible residence/ hostel for the medical interns attached to the University Teaching Hospital, has been successfully completed, handed over to management and is being used.
- ii) Completed the construction of accessible and all-inclusive demonstration block (diet kitchen) and medical laundry with sterilization unit, all annexed to the Teaching Hospital for all users.
- iii) Construction of an all-inclusive main Administration building is at finishing level. The progress has been hampered by limited financing and budget cuts and yet this is a multi-year project on extension. Once completed, the facility shall provide accessible and all-inclusive office space, central lecture theaters and conference facilities. It shall be fitted with a lift and ramps for Persons with Disabilities (PWDs).
- iv) Paid salaries and wages to 268 staff in post (158 males and 110 females) up to February 2024 as expected.
- v) Successfully concluded semester one of Academic year 2023/24 and administered examinations to all the registered 1,784 students (62.6% males and 37.4% females).
- vi) Held all the scheduled Committee meetings of Council for two quarters with relevant recommendations to Council.
- vii) Conducted 2 Council meetings (with 35% female attendance) and made strategic resolutions for implementation.
- viii) Organized the University Budget Conference/ stakeholders forum and generated investment priorities for FY 2024/25.
- ix) Produced the fourth quarter 2022/23 Budget Performance Reports and submitted copies to MoFPED and other ministries.
- x) Produced the first and second quarters 2023/24 Budget Performance Reports and submitted copies to the relevant authorities.
- xi) Consolidated and submitted the University gender-responsive Budget Framework Paper (BFP) for FY 2024/25 to MoFPED and other line authorities.
- xii) Prepared and submitted the 3-months and 6-months financial statements/ reports to the Accountant General (AG) and other relevant authorities.
- xiii) Final Accounts for FY 2022/23 prepared, submitted and audited by OAG.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	20.546	7.581	20.546	21.573	22.652	23.785	26.163
	Non-Wage	10.238	3.816	10.238	10.442	12.218	14.050	16.860
Devt.	GoU	5.000	0.471	5.000	5.250	6.038	6.641	7.970
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		35.784	11.868	35.784	37.266	40.907	44.476	50.993
Total GoU+Ext Fin (MTEF)		35.784	11.868	35.784	37.266	40.907	44.476	50.993
Arrears		0.000	0.000	0.067	0.000	0.000	0.000	0.000
Total Budget		35.784	11.868	35.851	37.266	40.907	44.476	50.993
Total Vote Budget Excluding Arrears		35.784	11.868	35.784	37.266	40.907	44.476	50.993

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 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	30.784	5.000
SubProgramme:01 Education,Sports and skills	30.784	5.000
Sub SubProgramme:01 Delivery of Tertiary Education	13.558	0.000
001 Faculty Medicine	2.876	0.000
002 Faculty of Computing and Information Science	0.687	0.000
003 Faculty of Education	1.968	0.000
005 Faculty of Management Sciences	2.284	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	17.225	5.000
001 Academic Affairs	1.897	0.000
002 Central Administration	12.333	5.000
003 Directorate of Research and Graduate Studies	0.686	0.000
004 Library and Information Affairs	0.530	0.000
005 Student Affairs	0.925	0.000
006 University Teaching Hospital	0.855	0.000
Total for the Vote	30.784	5.000

VOTE: 310 Lira University**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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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	1:5			3:1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number	2022-2023	1	1	1	1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	3			5

VOTE: 310 Lira University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 001 Faculty Medicine****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Ratio of STEI/STEM students to Arts students	Ratio	2022-2023	1:5			3:2

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	3	4	4	5
Ratio of STEI/STEM students to Arts students	Ratio	2022-2023	1:5	1:3	1:3	3:2

Department: 002 Faculty of Computing and Information Science**Budget Output: 320008 Community Outreach services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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	1:5			3:2

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**

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number	2022-2023	1	1	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	4	5	5	5
Ratio of STEI/STEM students to Arts students	Ratio	2022-2023	1:5	1:3	1:3	3:2

Department: 005 Faculty of Management Sciences**Budget Output: 320008 Community Outreach services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	4			5
Ratio of STEI/STEM students to Arts students	Ratio	2022-2023	1:5			3:2

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**

VOTE: 310 Lira University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 005 Faculty of Management Sciences****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Research and Innovation fund established in public universities**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number	2022-2023	1	1	1	1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	4			5
Ratio of STEI/STEM students to Arts students	Ratio	2022-2023	1:5			3:2

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	3	4	4	5
Ratio of STEI/STEM students to Arts students	Ratio	2022-2023	1:5	1:3	1:3	3:2

Department: 006 Faculty of Nursing and Midwifery**Budget Output: 320008 Community Outreach services****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: 006 Faculty of Nursing and Midwifery****Budget Output: 320008 Community Outreach services****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	4			5
Ratio of STEI/STEM students to Arts students	Ratio	2022-2023	1:5			3:1

Department: 007 Faculty of Public Health**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number	2022-2023	1	2	1	1

Sub SubProgramme: 02 General Administration and Support Services**Department: 001 Academic Affairs****Budget Output: 320001 Academic Affairs****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A policy to guide Curriculum development, Assessment and placement developed	Text	2022-2023	Yes	1	1	1 NCHE and 1 Senate Guidelines followed
No. of primary schools inspected atleast once a term	Number	2022-2023	0			6

VOTE: 310 Lira University**Sub SubProgramme: 02 General Administration and Support Services****Department: 001 Academic Affairs****Budget Output: 320001 Academic Affairs****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2022-2023	0			10

Budget Output: 320035 Quality, Standard and Accreditation**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A policy to guide Curriculum development, Assessment and placement developed	Text	2022-2023	1			1
An Inspection and Quality Assurance policy for education and sports formulated	Text	2022-2023	Yes			Good
High quality examinations and certification systems developed	Percentage	2022-2023	Yes			Very Good
NCHE approved quality assurance systems established in all HEIs	Text	2022-2023	Yes			3
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	2022-2023	0			4
Open, Distance and eLearning (ODeL) mainstreamed	Text	2022-2023	Yes			Improved to 75%

Department: 002 Central Administration**Budget Output: 000004 Finance and Accounting****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

VOTE: 310 Lira University**Sub SubProgramme: 02 General Administration and Support Services****Department: 002 Central Administration****Budget Output: 000004 Finance and Accounting****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2022-2023	1			1

Budget Output: 000006 Planning and Budgeting services**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	2022-2023	1	1	1	1

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	2022-2023	5			6
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2022-2023	1	10	10	1

VOTE: 310 Lira University**Sub SubProgramme: 02 General Administration and Support Services****Department: 002 Central Administration****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	2022-2023	100			150
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	2022-2023	5			8

Budget Output: 320013 Estates Management**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2022-2023	1			2

Department: 003 Directorate of Research and Graduate Studies**Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

VOTE: 310 Lira University**Sub SubProgramme: 02 General Administration and Support Services****Department: 003 Directorate of Research and Graduate Studies****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A policy to guide Curriculum development, Assessment and placement developed	Text	2022-2023	1	2	1	2
High quality examinations and certification systems developed	Percentage	2022-2023	50			50% compliance

Department: 005 Student Affairs**Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2022-2023	1			1
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adherence to the guidelines of inspecting each primary school atleast once a term	Number	2022-2023	4			5

Department: 006 University Teaching Hospital**Budget Output: 320021 Hospital Management and Support Services****PIAP Output: Child and maternal nutrition enhanced****Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices**

VOTE: 310 Lira University**Sub SubProgramme: 02 General Administration and Support Services****Department: 006 University Teaching Hospital****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: Child and maternal nutrition enhanced**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of health facilities designated mother-baby friendly (Hospitals, HC IVs and IIIs)	Percentage	2022-2023	0			90%
% of pregnant women receiving iron/folate supplement	Percentage	2022-2023	0			80%
Prevalence of stunting among children under 5years (%)	Percentage	2022-2023	0			90%
Vitamin A second dose coverage for under-fives (%)	Percentage	2022-2023	0			90%

Project: 1414 Support to Lira University Infrastructure Development**Budget Output: 000002 Construction Management****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2022-2023	1			1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2022-2023	1			2

Budget Output: 000003 Facilities and Equipment Management**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

VOTE: 310 Lira University**Sub SubProgramme: 02 General Administration and Support Services****Project: 1414 Support to Lira University Infrastructure Development****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2022-2023	1			1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2022-2023	1			1
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	2022-2023	2			2

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VI. VOTE NARRATIVE

Vote Challenges

- i) Low staffing level of 27% due to inadequate wage bill provision by the Government which is not in tandem with the increasing number of students and academic programmes. There are only 268 staff in post out of an approved establishment of 991, against student enrollment of 1,784. This is coupled with the lack of clearance to recruit by the responsible authorities despite having funds in the approved budget.
- ii) Limited infrastructure facilities (including inadequate office space, lecture theaters, laboratories & conference facilities) due to limited capital development funds to facilitate the construction of key infrastructure facilities including completion of the main administration block.
- iii) Non-release of development funds in first and third quarters affected implementation of planned projects.
- iv) Inadequate Research and Innovation funds to undertake research and innovation initiatives by both staff and students of the University. Government allocated only Shs. 500m in FY 2023/24 which is grossly inadequate for research and innovation interventions in the University.
- v) Lira University received very minimal funding under Off-budget support mainly used for Research and innovation activities. There is still very low contribution from Development partners to augment the available resources.

Plans to improve Vote Performance

In order to improve performance, the University shall deploy the following strategies:

- 1) Continuous dialogue with the Government of Uganda to allocate additional Wage of Shs. 11.5 billion only to Lira University to facilitate recruitment of critical academic staff including Professors and Senior Lecturers to match the increasing number of academic programs and students and position itself to deliver its mandate of delivery of quality higher education.
- 2) Strategic engagement with the Government of Uganda through the relevant authorities to allocate additional Capital development funds of Shs. 9 billion only to Lira University to address the critical challenge of limited infrastructure facilities (manifested in inadequate space for offices, lecture theaters for effective teaching & training). This shall facilitate completion of the main Administration block for accessible and all-inclusive office space, central lecture theaters & conference facilities, among others.
- 3) Continuous dialogue and engagement with the Government of Uganda through the line ministries to allocate additional Research and Innovation funds of Shs. 1.5 billion only to Lira University to facilitate effective research & innovation critical for driving the development agenda of the University & the country at large. Lira University was appropriated/ allocated a paltry Shs. 500m in FY 2023/24 for research & innovation, which is the least amongst Public Universities yet research is an expensive investment and requires a lot of commitment from all actors.
- 4) Lira University shall engage the Government to allocate additional one billion only to the University to cover mandatory obligations such as National Social Security Funds (NSSF), Gratuity and pay living-out allowances for the ever-increasing number of Government-sponsored students at the University.
- 5) Lira University intends to engage in other Income- Generating Projects (IGPs) through the Public-Private- Partnerships (PPP) while harnessing the Local Economic Development (LED). It also intends to expand the Teaching Hospital for more specialized services which shall generate additional revenues for improved performance.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

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<i>Billion Uganda Shillings</i>	2024/25 Draft Estimates
Programme : 12 Human Capital Development	0.301
SubProgramme: 01 Education,Sports and skills	0.301
Sub SubProgramme : 01 Delivery of Tertiary Education	0.301
Department: 003 Faculty of Education	0.155
Department: 005 Faculty of Management Sciences	0.023
Department: 006 Faculty of Nursing and Midwifery	0.123
Total For The Vote	0.301

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

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	7.400	7.500
Total		7.400	7.500

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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, as well as utilization of the benefits accruing from established facilities.
Issue of Concern	Gender and Equity requirements, inadequate awareness on Equality and Disability issues
Planned Interventions	Produce gender-responsive plans & budgets, Construct ramps along all walkways; Install road signs on campus; Present gender-disaggregated data & reports at all levels; Sponsor 3 female staff for further training; Disseminate gender policies to actors.
Budget Allocation (Billion)	0.450
Performance Indicators	80% 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 and activities; Conduct voluntary HIV/AIDS counseling and testing for 200 staff, 700 students and 1,000 community members.
Budget Allocation (Billion)	0.152
Performance Indicators	700 stakeholders sensitized and supported on HIV/ AIDS, 75% of university programmes and activities 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/ interventions.
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 ("Greening the University" project), Promote electronic communication at all levels.

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Budget Allocation (Billion)	0.040
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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 and other similar pandemics as a crosscutting 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 health threat to the general population.
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Planned Interventions	Continuous observance of the Standard Operating Procedures (SOPs), embracing vaccination of all staff and students through the University Teaching Hospital and extensive outreaches, 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	3	0
Administrative Assistants	M7	1	0
Assistant Bursar	M6.2	3	1
Assistant Records Officer	M7	2	0
Assistant Registrar II	M7	12	5
Assistant Sports Officer	M7	1	0
Associate Proffesor	M4	36	2
Lecturer Science	M6.1	42	4
Professor	M3	31	0
Senior Lecturer	M5	65	10
Transport and Logistics Officer	M6.2	1	0
Warden	M7	5	1

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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant I	M7	3	0	3	3	5,498,748	98,172,768
Administrative Assistants	M7	1	0	1	1	2,682,316	32,187,792
Assistant Bursar	M6.2	3	1	2	2	2,903,307	69,679,368
Assistant Records Officer	M7	2	0	2	2	2,816,432	67,594,368
Assistant Registrar II	M7	12	5	7	7	2,816,432	236,580,288
Assistant Sports Officer	M7	1	0	1	1	2,816,432	33,797,184
Associate Proffesor	M4	36	2	34	22	34,227,555	1,807,214,904
Lecturer Science	M6.1	42	4	38	24	24,931,881	1,795,095,432
Professor	M3	31	0	31	22	42,166,745	2,226,404,136
Senior Lecturer	M5	65	10	55	32	36,905,735	2,834,360,448
Transport and Logistics Officer	M6.2	1	0	1	1	2,903,307	34,839,684
Warden	M7	5	1	4	3	2,682,316	96,563,376
Total					120	163,351,206	9,332,489,748