

VOTE: 310 Lira University

I. VOTE MISSION STATEMENT

The Mission of Lira 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 is in line with the University Vision of a Beacon Centre of Applied Sciences and Technology.

II. STRATEGIC OBJECTIVE

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

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

III. MAJOR ACHIEVEMENTS IN 2025/26

- i) The main Administration block is at finishing level (approx. 88% physical performance) for accessible & all inclusive office space, central lectures & conference facilities. The progress has been hampered by limited financing and budget cuts and yet this is a multi year project on extension.
- ii) Designed and developed a comprehensive Master Plan for Lira University campus land in Amolatar District to host the Faculty of Agriculture and Marine Sciences.
- iii) Paid salaries and wages to the 456 staff (40.6% female) up to February 2026.
- iv) Successfully concluded semester one of Academic year 2025/26 and administered examinations to all the 2,298 students (37.7% female).
- v) Undertook critical research and innovation activities and disseminated/ published papers in the peer reviewed journals as well as collaborative community engagements programmes.
- 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 membership) and made relevant resolutions for implementation.
- viii) Organized the University Budget Conference/ stakeholders forum and generated investment priorities for FY 2026/27.
- ix) Consolidated and submitted the University Budget Framework Paper (BFP) for FY 2026/27 to MoFPED and other line authorities.
- x) Produced the fourth quarter/ annual 2024/25 Budget Performance Reports and submitted copies to MoFPED and other ministries.
- xi) Produced the first and second quarters 2025/26 Budget Performance Reports and submitted copies to the line ministries.
- xii) Prepared and submitted the 3-months and 6-months Financial Statements/ Reports to the Accountant General Office (AGO) and other relevant authorities for FY 2025/26.
- xiii) Final Accounts for FY 2024/25 prepared, submitted and audited by the Office of the Auditor General (OAG).

VOTE: 310 Lira University**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	28.775	13.491	28.775	30.214	31.725	33.311	34.976
	Non-Wage	12.887	5.533	12.987	14.935	17.922	21.507	25.808
Devt.	GoU	4.250	2.601	14.250	15.675	18.810	22.572	27.086
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		45.912	21.625	56.012	60.824	68.457	77.390	87.871
Total GoU+Ext Fin (MTEF)		45.912	21.625	56.012	60.824	68.457	77.390	87.871
Arrears		0.237	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		46.149	21.625	56.012	60.824	68.457	77.390	87.871
Total Vote Budget Excluding Arrears		45.912	21.625	56.012	60.824	68.457	77.390	87.871

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	41.762	14.250
Vote Function:01 Delivery of Tertiary Education	23.835	0.000
001 Faculty Medicine	6.682	0.000
002 Faculty of Computing and Information Science	1.555	0.000
003 Faculty of Education	4.209	0.000
005 Faculty of Management Sciences	4.142	0.000
006 Faculty of Nursing and Midwifery	4.973	0.000
007 Faculty of Public Health	2.274	0.000
Vote Function:02 General Administration and Support Services	17.927	14.250
001 Academic Affairs	3.186	0.000
002 Central Administration	10.804	14.250
003 Directorate of Research and Graduate Studies	0.676	0.000
004 Library and Information Affairs	0.924	0.000
005 Student Affairs	1.386	0.000
006 University Teaching Hospital	0.952	0.000
Total for the Vote	41.762	14.250

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

Vote Function: 01 Delivery of Tertiary Education

Department: 001 Faculty Medicine

Key Service Area: 320008 Community Outreach services

PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: Increase Student Participation in STEM/STEI activities and projects

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Student-led innovative science based projects developed/ supported	Number	2023/24	20	2

Key Service Area: 320043 Teaching and Training

PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Higher Education Graduates tracer studies conducted by NCHE	Number	2023/24	1	1

Department: 002 Faculty of Computing and Information Science

Key Service Area: 320008 Community Outreach services

PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

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

VOTE: 310 Lira University**Vote Function: 01 Delivery of Tertiary Education****Department: 002 Faculty of Computing and Information Science****Key Service Area: 320008 Community Outreach services****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	5
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1

Key Service Area: 320036 Research, Innovation and Technology Transfer**PIAP Output: Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/ supported	Number	2023/24	20	4

Key Service Area: 320043 Teaching and Training**PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	1

Department: 003 Faculty of Education**Key Service Area: 320008 Community Outreach services****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 310 Lira University**Vote Function: 01 Delivery of Tertiary Education****Department: 003 Faculty of Education****Key Service Area: 320008 Community Outreach services****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	04

Key Service Area: 320036 Research, Innovation and Technology Transfer**PIAP Output: Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Student-led innovative science based projects developed/ supported	Number	2023/24	20	8

Key Service Area: 320043 Teaching and Training**PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	01

Department: 005 Faculty of Management Sciences**Key Service Area: 320008 Community Outreach services****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of STEM/STEI programmes accredited	Number	2023/24	0	4

VOTE: 310 Lira University**Vote Function: 01 Delivery of Tertiary Education****Department: 005 Faculty of Management Sciences****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Student-led innovative science based projects developed/ supported	Number	2023/24	20	1

Key Service Area: 320043 Teaching and Training**PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	4
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	1

Department: 006 Faculty of Nursing and Midwifery**Key Service Area: 320008 Community Outreach services****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	3

Key Service Area: 320036 Research, Innovation and Technology Transfer**PIAP Output: Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

VOTE: 310 Lira University**Vote Function: 01 Delivery of Tertiary Education****Department: 006 Faculty of Nursing and Midwifery****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Increase Student Participation in STEM/STEI activities and projects**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/ supported	Number	2023/24	20	2

Key Service Area: 320043 Teaching and Training**PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Higher Education Graduates tracer studies conducted by NCHE	Number	2023/24	1	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1

Department: 007 Faculty of Public Health**Key Service Area: 320008 Community Outreach services****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	12
Number of STEM/STEI programmes accredited	Number	2023/24	0	13

Key Service Area: 320036 Research, Innovation and Technology Transfer**PIAP Output: Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

VOTE: 310 Lira University**Vote Function: 01 Delivery of Tertiary Education****Department: 007 Faculty of Public Health****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Increase Student Participation in STEM/STEI activities and projects**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Student-led innovative science based projects developed/ supported	Number	2023/24	20	4

Key Service Area: 320043 Teaching and Training**PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Higher Education Graduates tracer studies conducted by NCHE	Number	2023/24	1	1

Vote Function: 02 General Administration and Support Services**Department: 001 Academic Affairs****Key Service Area: 320001 Academic Affairs****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	2
Number of Budget reports produced	Number	2023/24	0	1
Number of Feasibility studies conducted	Number	2023/24	0	1
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	12

Key Service Area: 320010 E-Learning, and innovation services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

VOTE: 310 Lira University**Vote Function: 02 General Administration and Support Services****Department: 001 Academic Affairs****Key Service Area: 320010 E-Learning, and innovation services****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4

Key Service Area: 320035 Quality, Standard and Accreditation**PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened****Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual Joint Reviews organised	Number	2023/24	4	2
Number of HCD performance reports produced	Number	2023/24	0	4

Department: 002 Central Administration**Key Service Area: 000001 Audit and Risk Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4

Key Service Area: 000004 Finance and Accounting**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	3
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	465

Key Service Area: 000005 Human Resource Management**PIAP Output: Enhanced workforce planning and management****Programme Intervention: 122111 Institutionalize Manpower Planning**

VOTE: 310 Lira University**Vote Function: 02 General Administration and Support Services****Department: 002 Central Administration****Key Service Area: 000005 Human Resource Management****PIAP Output: Enhanced workforce planning and management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HR audits and assessments conducted	Number	2023/24	0	3
Number of workforce assessments conducted	Number	2023/24	0	4

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4

PIAP Output: Monitoring, evaluation, Coordination and reporting for HCD strengthened**Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Annual Joint Reviews organised	Number	2023/24	4	1
Number of HCD performance reports produced	Number	2023/24	0	4

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Budget reports produced	Number	2023/24	0	4

Key Service Area: 320002 Administrative and Support Services**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

VOTE: 310 Lira University**Vote Function: 02 General Administration and Support Services****Department: 002 Central Administration****Key Service Area: 320002 Administrative and Support Services****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	3
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	456

Key Service Area: 320013 Estates Management**PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of general furniture	Percentage	2023/24	42.9%	80%
% availability of Office furniture	Percentage	2023/24	32%	80%
Number of Feasibility studies conducted	Number	2023/24	0	1

Department: 003 Directorate of Research and Graduate Studies**Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	5

Department: 004 Library and Information Affairs**Key Service Area: 320026 Library services****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of general furniture	Percentage	2023/24	42.9%	40%

VOTE: 310 Lira University**Vote Function: 02 General Administration and Support Services****Department: 004 Library and Information Affairs****Key Service Area: 320026 Library services****PIAP Output: Improved Institutional capacity for HCD**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4

Department: 005 Student Affairs**Key Service Area: 320040 Student Affairs (Sports affairs, guild affairs, chapel)****PIAP Output: Improved recreation and sports infrastructure for sports****Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of sports facilities constructed and equipped in education institutions	Number	2023/24	5	1

Department: 006 University Teaching Hospital**Key Service Area: 320021 Hospital Management and Support Services****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	70%
% availability of medical furniture	Percentage	2023/24	22%	80%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	4
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	13

PIAP Output: crosscutting issues mainstreamed**Programme Intervention: 129114 Integrate crosscutting issues in the programme**

VOTE: 310 Lira University**Vote Function: 02 General Administration and Support Services****Department: 006 University Teaching Hospital****Key Service Area: 320021 Hospital Management and Support Services****PIAP Output: crosscutting issues mainstreamed**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Percentage	2023/24	0%	60%
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	60%
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	80%

Project: 1857 Lira University Infrastructure Project II**Key Service Area: 000002 Construction Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	100%
% availability of Office Equipment	Percentage	2023/24	37%	100%
% availability of Office furniture	Percentage	2023/24	32%	100%
Number of Budget reports produced	Number	2023/24	0	4

Project: 1934 Institutional Development of Lira University**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output: Improved Institutional capacity for HCD****Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	85%
% availability of general furniture	Percentage	2023/24	42.9%	80%
% availability of medical furniture	Percentage	2023/24	22%	70%
% availability of Office Equipment	Percentage	2023/24	37%	65%
% availability of Office furniture	Percentage	2023/24	32%	80%

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VI. VOTE NARRATIVE

Vote Challenges

- i) Low staffing level (22.2%) due to inadequate wage bill provision by the Government which is not commensurate with the increasing number of students and academic programmes.
- ii) Limited infrastructure facilities (inadequate office space, lecture theaters, laboratories & conference facilities) due to limited capital development funds (Shs. 4.25 billion only) to facilitate the development of key infrastructure facilities including completion of the main administration block.
- iii) Limited Research and Innovation funds (Shs. 500m only) to undertake research and innovation initiatives by both staff and students of the University.
- iv) Lira University receives 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

- a) Lobby, network and collaborate with Government Ministries, development partners and other key actors.
- b) Write Grant proposals on bankable projects to attract additional funding to the University.
- c) Review and develop relevant policies to guide development in the University.
- d) Review and develop relevant academic programs intended to increase enrollment of students.
- e) Develop a critical mass of staff with higher qualifications (PhDs, Masters, etc.).
- f) Professionalize and motivate existing staff and recruit more skilled and competent staff to fill the vacant positions.
- g) Conduct effective teaching and training across all academic programmes.
- h) Promote research, innovation, technology transfer and publications at all levels.
- i) Conduct collaborative outreach and community engagement services throughout the target population.
- j) Expand and improve the physical and ICT infrastructure development in the University.
- k) Provide comprehensive Hospital and clinical services to the public.
- l) Mainstream all cross-cutting issues into the University programs and activities (Gender, HIV/ AIDS, Environment and Climate Change, etc).

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2026/27 Draft Estimates
Programme : 12 Human Capital Development	2.683
Sub SubProgramme : 01 Delivery of Tertiary Education	2.683
Department: 003 Faculty of Education	0.802
Department: 006 Faculty of Nursing and Midwifery	0.525
Department: 007 Faculty of Public Health	1.356
Total For The Vote	2.683

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

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142212	Educational/Instruction related levies	7.500	11.000
Total		7.500	11.000

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Lecturer	M6.2	171	47
Assistant Secretary	M6.2	2	0
Associate Proffesor	M4	79	11
Deputy Vice Chancellor	M2	1	0
Driver	M20	25	13
Laboratory Assistant	M15	27	2
Laboratory Technician	M12	36	2
Lecturer Non Science	M6.2	30	10
Lecturer Science	M6.1	231	40
Mortuary Attendant	M20	4	2
Nursing Officer	M7	187	6
Office Attendant	M20	30	24
Professor	M3	52	1
Secretary	M12	112	12
Senior Assistant Secretary	M5	3	0
Senior Lecturer	M5	167	36
Teaching Assistant	M7	258	68
Theatre Assistant	M15	18	3
University Bursar	M3	1	0
University Librarian	M3	1	0
University Secretary	M3	1	0
Warden	M7	2	0

VOTE: 310 Lira University**Table 8.2: 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 FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Lecturer	M6.2	171	47	124	17	24,487,010	999,070,008
Assistant Secretary	M6.2	2	0	2	2	2,903,307	69,679,368
Associate Proffesor	M4	79	11	68	8	47,918,577	657,169,056
Deputy Vice Chancellor	M2	1	0	1	1	8,037,741	96,452,892
Driver	M20	25	13	12	6	938,467	67,569,624
Laboratory Assistant	M15	27	2	25	7	4,227,416	88,775,736
Laboratory Technician	M12	36	2	34	6	7,393,683	177,448,392
Lecturer Non Science	M6.2	30	10	20	2	4,597,402	110,337,648
Lecturer Science	M6.1	231	40	191	23	31,087,901	1,706,448,744
Mortuary Attendant	M20	4	2	2	1	730,476	8,765,712
Nursing Officer	M7	187	6	181	20	4,043,083	970,339,920
Office Attendant	M20	30	24	6	5	938,467	56,308,020
Professor	M3	52	1	51	7	42,166,745	708,401,316
Secretary	M12	112	12	100	35	2,246,156	943,385,520
Senior Assistant Secretary	M5	3	0	3	3	3,787,050	136,333,800
Senior Lecturer	M5	167	36	131	10	44,286,882	885,737,640
Teaching Assistant	M7	258	68	190	22	24,258,498	1,067,373,912
Theatre Assistant	M15	18	3	15	5	1,056,854	63,411,240
University Bursar	M3	1	0	1	1	5,816,715	69,800,580
University Librarian	M3	1	0	1	1	7,513,496	90,161,952
University Secretary	M3	1	0	1	1	5,816,715	69,800,580
Warden	M7	2	0	2	1	2,682,316	32,187,792
Total					184	276,934,957	9,074,959,452