Vote:301 Lira University

V1: Vote Overview

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 Health Community and Environment.

II. Strategic Objective

III. Major Achievements in 2016/17

Completion the Public Health Lecture block.
Final payment of a 67 seater Bus asset lease.
Procurement of one Epson printer.
Procurement of assorted office furniture.
Procurement of 150 Lecture chairs and 30 Laboratory tables.
Paid staff salaries up to February 2017.
Conducted semester one Examination.
Held council meetings.
Procured assorted stationery and printing material.
Conducted induction workshops to University staff.

IV. Medium Term Plans

Construction of Administration block, Perimeter wall around the University complex, Construction of Faculty of Education, Engineering and Technology, Production and agro- processing blocks. Modern Library block, Library, Modern Computer Laboratory and Sports Complex.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2016/17		2017/18	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
		2015/16 Outturn						
Recurrent	Wage	0.000	3.702	1.851	4.527	4.753	4.991	5.241	5.503
	Non Wage	0.000	2.748	1.287	2.614	3.137	3.451	3.969	3.969
Devt.	GoU	0.000	1.500	0.190	1.500	1.950	2.340	2.808	2.808
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		0.000	7.949	3.329	8.641	9.841	10.782	12.017	12.279
Total GoU+Ext Fin (MTEF)		0.000	7.949	3.329	8.641	9.841	10.782	12.017	12.279
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		0.000	7.949	3.329	8.641	9.841	10.782	12.017	12.279
A.I.A Total		0.000	2.203	0.871	2.313	2.429	2.550	2.678	2.678
Grand Total		0.000	10.152	4.200	10.955	12.270	13.332	14.695	14.957
Total Vote Budget Excluding Arrears		0.000	10.152	4.200	10.955	12.270	13.332	14.695	14.957

VI. Budget By Economic Clasification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

	2016/17 Approved Budget				2017/18 Draft Estimates			
Billion Uganda Shillings	GoU	Ext. Fin	AIA	**Total**	GoU	Ext. Fin	AIA	**Total**
Output Class : Outputs Provided	**6.449**	**0.000**	**0.408**	**6.857**	**7.141**	**0.000**	**0.518**	**7.660**
211 Wages and Salaries	**4.052**	0.000	0.134	**4.186**	**4.954**	0.000	0.183	**5.137**
212 Social Contributions	**0.370**	0.000	0.000	**0.370**	**0.420**	0.000	0.000	**0.420**
213 Other Employee Costs	**0.104**	0.000	0.010	**0.114**	**0.234**	0.000	0.034	**0.268**
221 General Expenses	**0.979**	0.000	0.125	**1.104**	**0.764**	0.000	0.087	**0.851**
222 Communications	**0.031**	0.000	0.001	**0.032**	**0.030**	0.000	0.002	**0.032**
223 Utility and Property Expenses	**0.230**	0.000	0.003	**0.233**	**0.130**	0.000	0.048	**0.178**
224 Supplies and Services	**0.013**	0.000	0.050	**0.063**	**0.015**	0.000	0.059	**0.073**
225 Professional Services	**0.025**	0.000	0.000	**0.025**	**0.025**	0.000	0.031	**0.056**
226 Insurances and Licenses	**0.060**	0.000	0.000	**0.060**	**0.060**	0.000	0.000	**0.060**
227 Travel and Transport	**0.404**	0.000	0.054	**0.459**	**0.345**	0.000	0.064	**0.409**
228 Maintenance	**0.162**	0.000	0.001	**0.163**	**0.151**	0.000	0.001	**0.152**
273 Employer social benefits	**0.000**	0.000	0.022	**0.022**	**0.010**	0.000	0.008	**0.018**
282 Miscellaneous Other Expenses	**0.020**	0.000	0.008	**0.028**	**0.004**	0.000	0.002	**0.006**
Output Class : Outputs Funded	**0.000**	**0.000**	**0.045**	**0.045**	**0.000**	**0.000**	**0.045**	**0.045**

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263 To other general government units	**0.000**	0.000	0.045	**0.045**	**0.000**	0.000	0.045	**0.045**
Output Class : Capital Purchases	**1.500**	**0.000**	**1.750**	**3.250**	**1.500**	**0.000**	**1.750**	**3.250**
312 FIXED ASSETS	**1.500**	0.000	1.750	3.250	**1.500**	0.000	1.750	3.250
Grand Total :	**7.949**	**0.000**	**2.203**	**10.152**	**8.641**	**0.000**	**2.313**	**10.955**
Total excluding Arrears	**7.949**	**0.000**	**2.203**	**10.152**	**8.641**	**0.000**	**2.313**	**10.955**

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings		FY 2016/17			Medium Term Projections			
	FY 2015/16 Outturn	**Approved Budget**	**Spent By End Dec**	**2017-18 Proposed Budget**	**2018-19**	**2019-20**	**2020-21**	**2021-22**
51 Delivery of Tertiary Education	**0.000**	**10.152**	**3.329**	**10.955**	**12.270**	**13.332**	**14.695**	**14.957**
01 Headquarters	0.000	6.902	3.139	7.705	8.570	9.242	10.137	10.399
1414 Support to Lira University Infrastructure Development	0.000	3.250	0.190	2.700	3.700	4.090	4.558	4.558
1464 Institutional Support to Lira University - Retooling	0.000	0.000	0.000	0.550	0.000	0.000	0.000	0.000
Total for the Vote	**0.000**	**10.152**	**3.329**	**10.955**	**12.270**	**13.332**	**14.695**	**14.957**
Total Excluding Arrears	**0.000**	**10.152**	**3.329**	**10.955**	**12.270**	**13.332**	**14.695**	**14.957**

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	51 Delivery of Tertiary Education
Programme Objective :	To be the standard of excellence and innovation for societal transformation.
	To be a leader in integrating scholarship and practice.
	To serve societal needs and to foster social and economic development.
	To create a conducive teaching and learning environment for nurturing students at the University
	To enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations
	To enhance access opportunities and meet the Higher Education requirements at national and international levels
	The University will be able to roll out postgraduate programs which are critical in improving research, linkages and outreach in areas of maternal and child health, population health issues, Pubic and environmental Health, Commerce and good governance for sustainable development
	To provide a framework for public, private sector interface through Public Private Partnership in the promotion of science and education as a business and promoting the development of a knowledge-based economy for a Health community and environment.
Responsible Officer:	Mr. Augustine Oyang - Atubo
Programme Outcome:	Increasing enrollment, programs, researches and rate of skilled graduates

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Sector Outcomes contributed to by the Programme Outcome						
1. Improved literacy, numeracy, skills, research and innovations						
Outcome Indicators	**Performance Targets**					
	2015/16	**2016/17**		**2017/18**	**2018/19**	**2019/20**
	Actual	**Target**	**Actual**	**Target**	**Projection**	**Projection**
• Increased rate of Skilled Graduates				70%	85%	100%
• Number of Programs introduced				2 New Science Programs	3 New Science Programs	3 New Science Programs
• Increased rate of successful enrollment andresearches				70% Successful enrollment and Researches Published	85% Successful enrollment and Researches Published	100% Successful enrolment and Researches Published
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	**Expenditures and Achievements by end Dec**	**Proposed Budget and Planned Outputs**
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Program : 07 51 Delivery of Tertiary Education		
Development Project : 1414 Support to Lira University Infrastructure Development		
Output: 07 51 72 Government Buildings and Administrative Infrastructure		
Construction of Administration block phase one		Construction of Administration block phase one
Designing and Development of master plan and physical plan of Lira University		Designing and Development of master plan and physical plan of Lira University
Total Output Cost(Ushs Thousand) 1,300,000	190,000	1,500,000
Gou Dev't: 601,600	190,000	1,500,000
Ext Fin: 0	0	0
A.I.A: 698,400	0	0
Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment		
1 station wagon for the Vice Chancellor's office purhased 2 double cabin pickup purchased Final payment of Bus asset release		
Total Output Cost(Ushs Thousand) 750,000	150,000	0
Gou Dev't: 398,400	0	0
Ext Fin: 0	0	0
A.I.A: 351,600	150,000	0
Output: 07 51 76 Purchase of Office and ICT Equipment, including Software		

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Connecting Lira University to the main grid ICT Backbone			
procurement of machinery and equipment (100 computers,computer accessories, 3 photocopiers and medical equipment, 20 projectors)			
Total Output Cost(Ushs Thousand)	**500,000**	**0**	**0**
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	500,000	0	0
Output: 07 51 81 Lecture Room construction and rehabilitation (Universities)			
Completion of one Public Health block			
Total Output Cost(Ushs Thousand)	**500,000**	**0**	**1,100,000**
Gou Dev't:	500,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	1,100,000

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Inadequate funding for both recurrent and development, under staffing since only 107 staff was approved for recruitment out of the establishment of 237 leaving out senior positions
Budget cuts, under release of capital development Grant, Increasing Students enrollment versus limited funding.

Plans to improve Vote Performance

The University will improve on ICT development and utilization to reduce on costs e.g e-library.
The University shall engage the PPP policy for infrastructural development, Lobby funding from donors for unfunded priorities, embark on income generating activities such as agricultural production and processing, Business centre.Embark on continous professional development and training for Academic Staff.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

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Issue Type:	**HIV/AIDS**

Objective :	Objective To reduce new infections, transmissions through HIV/AIDS awareness and sensitization Issue of concern Limited knowledge on HIV/AIDS Intervention 268 staff sensitized about HIV/AIDS and sexual harassment At least 2 collaborators have been identified At least 2 HIV/AIDS clubs created 2 HIV/AID counseling and sensitization desks created and are operational Indicators -HIV policy drafted -2MoUs with collaborators- 2 HIV/AIDS clubs created -2 HIV/AIDS counseling and sensitization desks reports Counseling's Objective To provide counseling and emotional support services to the infected and affected persons. To equip the Teaching Hospital with medical supplies and testing kits Issue of concern Lack of enough support to affected Intervention 4 quarterly Counselling, screening and Testing sessions carried out -102 HIV patients treated in the University teaching hospital Performance indicators Reports of consultative meetings -Minutes of management and council
Issue of Concern :	Limited knowledge on HIV/AIDS
Planned Interventions :	107 staff sensitized about HIV/AIDS and sexual harassment At least 2 collaborators have been identified At least 2 HIV/AIDS clubs created 2 HIV/AID counseling and sensitization desks created and are operational
Budget Allocation (Billion) :	0.008
Performance Indicators:	-HIV policy drafted -2MoUs with collaborators- 2 HIV/AIDS clubs have been created -2 HIV/AIDS counseling and sensitization desks reports

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Issue Type:	**Gender**

Objective :	To increase knowledge on gender/SPN in the University community. Gender mainstreaming in budgeting and planning. Facilitate the Office of Gender focal person. Increasing the staffing level of the Female staff. Gender balance in students admission abiding by the 1.5 point increment policy to Girl Children. Special care and facilities for persons with disability i.e ramps, disability chairs, specific places of convenience to persons with disability.
Issue of Concern :	Limited information on gender issues
Planned Interventions :	-107 staff members/900 students sensitized and trained. - Two outreach centers on gender and SPN formed with the community - 1Follow up visit with the community
Budget Allocation (Billion) :	0.090
Performance Indicators:	Number of training reports - Number of outreach centers on gender and SPN formed with the community Funding

Issue Type:	**Enviroment**

Objective :	To reduce on environmental impacts in the community. Tree planting around the University complex. Designate a person to be focal person for environment. Sensitisation of University community and the surrounding on solid waste management. Sanitation and safe water.
Issue of Concern :	Reduction of tree coverage in the region
Planned Interventions :	The University will carry out sensitization on communities around the University on utilization of environment. Tree planting will be carried out as part of the outreach activities for the University

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Budget Allocation (Billion) :	0.100
Performance Indicators:	Number of trees planted and number of farmer's sensitized

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Educational/Instruction related levies	0.000	0.000	2.313
Total	**0.000**	**0.000**	**2.313**

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Academic Registrar		1	0	0	1	M3	5,816,715	5,816,715	69,800,580
Accounts Assistant I		4	1	1	5	M7	2,682,316	10,729,264	32,187,792
Administrative Assistants		1	0	0	1	M7	2,682,316	2,682,316	32,187,792
Administrative Secretary		1	0	0	1	M7	2,682,316	2,682,316	32,187,792
Assistant Bursar		0	2	2	2	M6.2	2,903,307	0	34,839,684
Assistant Estates Officer		0	1	1	1	M7	2,816,432	0	33,797,184
Assistant Farm Manager		0	1	1	1	M7	2,816,432	0	33,797,184
Assistant Human Resource Officer		0	1	1	1	M7	2,816,432	0	33,797,184
Assistant Internal Auditor		1	1	1	2	M7	2,682,316	2,682,316	32,187,792
Assistant Lecturer		22	13	13	35	M6.2	4,897,402	107,742,844	58,768,824
Assistant Planning Officer		0	1	1	1	M7	2,816,432	0	33,797,184
Assistant Procurement officer		1	1	1	2	M7	2,682,316	2,682,316	32,187,792
Assistant Records Officer		0	1	1	1	M7	2,816,432	0	33,797,184
Assistant Registrar I		2	0	0	2	M6.2	2,765,054	5,530,108	33,180,648
Assistant Registrar II		2	1	1	3	M7	2,682,316	5,364,632	32,187,792
Assistant Sports Officer		0	1	1	1	M7	2,816,432	0	33,797,184
Associate Proffesor		1	2	2	3	M4	6,845,511	6,845,511	82,146,132
Dean of Students		1	0	0	1	M3	5,816,715	5,816,715	69,800,580
Demonstrator		1	2	2	3	M7	4,043,083	4,043,083	48,516,996
Deputy Vice Chancellor		0	1	1	1	M2	8,037,741	0	96,452,892
Driver		4	4	4	8	M20	938,467	3,753,868	11,261,604
Estates Officer		0	1	1	1	M6	2,903,307	0	34,839,684
ICT Officer		0	1	1	1	M7	2,903,307	0	34,839,684

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Laboratory Technician		2	1	0	3	M12	2,464,561	4,929,122	29,574,732
Lecturer Non Science		0	12	12	12	M6.2	4,597,402	0	55,168,824
Lecturer Science		5	3	3	8	M6.1	6,463,821	32,319,105	77,565,852
Legal Officer		0	1	1	1	M6.2	2,903,307	0	34,839,684
Librarian II		2	1	1	3	M7	2,682,316	5,364,632	32,187,792
Library Assistant I		2	2	2	4	M12	2,246,156	4,492,312	26,953,872
Library Assistant II		3	2	2	5	M20	938,467	2,815,401	11,261,604
Nursing Officer		1	0	0	1	M7	4,043,083	4,043,083	48,516,996
Office Attendant		5	3	3	8	M20	938,467	4,692,335	11,261,604
Pharmacist		1	1	1	2	M7	3,144,118	3,144,118	37,729,416
Plant Operator		1	1	1	2	M15	805,678	805,678	9,668,136
Procurement Officer		0	1	1	1	M6.2	2,903,307	0	34,839,684
Professor		0	1	1	1	M3	8,433,349	0	101,200,188
Records Assistant/HMIS		1	1	1	2	M15	1,365,258	1,365,258	16,383,096
Secretary		5	3	3	8	M12	2,246,156	11,230,780	26,953,872
Security Guard		7	3	3	10	M20	938,467	6,569,269	11,261,604
Senior Assistant Secretary		1	0	0	1	M5	3,787,050	3,787,050	45,444,600
Senior Lecturer		1	5	5	6	M5	7,381,147	7,381,147	88,573,764
Stores Assistant		1	2	2	3	M12	2,246,156	2,246,156	26,953,872
Teaching Assistant		8	2	2	10	M7	4,043,083	32,344,664	48,516,996
Technician Aneasthia		1	1	1	2	M12	2,464,561	2,464,561	29,574,732
Technician Midwifery/Registered Midwife		3	2	2	5	M12	2,464,561	7,393,683	29,574,732
Technician Nursing		3	2	2	5	M12	1,503,530	4,510,590	18,042,360
Transport and Logistics Officer		0	1	1	1	M6.2	2,903,307	0	34,839,684
University Bursar		1	0	0	1	M3	5,816,715	5,816,715	69,800,580
University Secretary		1	0	0	1	M3	5,816,715	5,816,715	69,800,580
Vice Chancellor		1	0	0	1	M1	8,564,861	8,564,861	102,778,332
Warden		1	0	0	1	M7	2,682,316	2,682,316	32,187,792
Vote Total		**105**	**94**	**93**	**199**		**186,623,464**	**5,816,715**	**2,239,481,568**