

Vote:301 Lira University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	5.477	8.357	1.496	8.357	8.775	9.214	9.674	10.158
Non Wage	2.696	3.776	0.722	3.776	4.342	5.211	6.253	7.504
Devt. GoU	1.406	1.500	1.155	1.500	1.800	1.800	1.800	1.800
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	9.579	13.633	3.374	13.633	14.917	16.224	17.727	19.461
Total GoU+Ext Fin (MTEF)	9.579	13.633	3.374	13.633	14.917	16.224	17.727	19.461
<i>A.I.A Total</i>	1.558	3.960	0.673	4.863	5.350	5.885	6.473	7.120
Grand Total	11.137	17.593	4.047	18.496	20.267	22.109	24.200	26.582

(ii) Vote Strategic Objective

- Be the standard of excellence and innovation for societal transformation.
- Be a leader in integrating scholarship and practice.
- Serve societal needs and to foster social and economic development.
- Create a conducive teaching and learning environment for nurturing students at the University
- Enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations
- Enhance access opportunities and meet the Higher Education requirements at national and international levels
- 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.

Vote:301 Lira University

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

During the FY 2017/18, the University achieved the following:

- 1) Developed a comprehensive Master plan for Lira University showing where strategic investments are situated.
- 2) The University Teaching Hospital (funded under ADB-HEST project at USD 2 million) has been completed, handed over and awaiting commissioning before the end of 2018
- 3) Recruited 87 essential/ critical personnel (53 females and 34 males) for the teaching hospital. The Parliamentary committee for approved shs. 2.8 billion towards wages for the hospital staff.
- 4) Construction of the Faculty of Education block is in progress at a contract sum of UGX 3.6 billion. The project is expected to be completed by 25th February, 2019.
- 5) The main Administration building: The contract has been signed at shs. 16.7 billion; site handed over to the contractor who is mobilizing equipment to start the work.
- 6) University roads have been opened (about 22 km). Graded and graveled active areas, drainage works and culvert installation to be carried out
- 7) Procured three water tanks (two of 10,000 litres each and one of 5,000 litres) to increase storage capacity for Public Health, Management Sciences and administration respectively.
- 8) Procured a generator for the Faculty of Health Sciences and a transformer for the University
- 9) The physical planning of the University neighborhood has been done for proper development and avoidance of slums
- 10) Paved the compound of the Midwifery department
- 11) The teaching hospital, Public Health and Midwifery departments have all been fenced for safety and security reasons
- 12) Procured a 32-seater mini bus for the Public Health department
- 13) Procured a 40-seater mini bus for the Faculty of Management Sciences
- 14) Procured assorted drugs and medical equipment for the University Teaching Hospital
- 15) Procured assorted office furniture for Administration and the Faculty of Management Sciences
- 16) Procured lecture room furniture for the Executive Masters in Business Administration (EMBA) programme (150 chairs and 150 tables)
- 17) Procured 4,337 text books for the EMBA programme
- 18) Planted 68 acres of cassava within the University
- 19) Received, distributed and planted assorted seedlings under Operation Wealth Creation (OWC)
- 20) Completed Internet Connectivity onto the main grid and within campus
- 21) Connected Local Area Network (LAN) and optical fibers within the University
- 22) Bought five (5) LCD projectors (3 for health sciences and 2 for management sciences)
- 23) Over 800 students were taught and examined for second semester of academic year 2017/18
- 24) Paid staff salaries up to June 2018.
- 25) Council has approved a number of policies including tuition and risk management policies

Performance as of BFP FY 2018/19 (Performance as of BFP)

The University achieved the following during the first half of FY 2018/19:

- 1) Recruited 87 essential/ critical personnel (53 females and 34 males) for the teaching hospital. Parliament approved shs. 2.8 billion towards for Wages for the Teaching hospital staff.
- 2) Construction of the Faculty of Education block is in progress at a contract sum of UGX 3.6 billion. The project is expected to be completed by 25th February, 2019.
- 3) The main Administration building: The contract has been signed at shs. 16.7 billion; site handed over to the contractor and preliminary activities, including excavation are ongoing.
- 4) The teaching hospital, Public Health and Midwifery departments have all been fenced for safety and security reasons
- 5) Procured assorted office furniture (chairs and tables) for Administration and the Faculty of Management Sciences
- 6) Admitted 686 students on various programs for academic year 2018/19
- 7) Paid staff salaries up to September 2018
- 8) Carried out one council meeting during first quarter

FY 2019/20 Planned Outputs

1. The Faculty of Education block Completed and furnished
2. The second phase of the main Administration block constructed
3. An Incinerator constructed at the Teaching Hospital
4. A laundry constructed at the Teaching Hospital
5. A diet Kitchen constructed at the Teaching Hospital
6. A medical store constructed at the Teaching Hospital
7. 700 students admitted for academic year 2019/20
8. Two (2) new programmes developed and accredited by NCHE
9. University roads constructed and maintained
10. Students assessed and examined for two semesters.

Vote:301 Lira University

Medium Term Plans

1. Construction of a modern Library complex within campus
2. Provision of decent student housing and accommodation within campus
3. Construction of the Faculty of Management Sciences
4. Establishment of Income Generating Activities (IGAs) projects including: Bottled water, the Triple Helix and Agribusiness, among others
5. Construction of Staff quarters

Efficiency of Vote Budget Allocations

The Vote allocations were based on the priorities identified by the stakeholders in a conference. The University is cognizant of the need for adequate lecture space and offices for students and staff respectively. The agreed priorities were arrived at in a participatory manner as well as their contribution to the Delivery of Tertiary Education.

Vote Investment Plans

1. The Faculty of Education block Completed and furnished
2. The second phase of the main Administration block constructed
3. An Incinerator constructed at the Teaching Hospital
4. A laundry constructed at the Teaching Hospital
5. A diet Kitchen constructed at the Teaching Hospital
6. A medical store constructed at the Teaching Hospital
7. University roads maintained

Major Expenditure Allocations in the Vote for FY 2019/20

1. Staff Wages and Salaries
2. Teaching and Training
3. Infrastructure Development (Lecture space and offices)
4. Outreach services
5. Operationalization of the Teaching Hospital
6. Research, Consultancies and Publications

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	51 Delivery of Tertiary Education						
Programme Objective :	<ol style="list-style-type: none"> 1. To ensure equitable access to relevant and quality higher education and training 2. To promote, conduct and publish basic and applied research findings for both students and staff 3. To promote creativity, innovations and technological advancement 4. To disseminate knowledge and provide opportunity for acquiring higher education to all persons, including persons with disabilities (PWDs) 5. To provide accessible physical facilities to all the users of the University. 						
Responsible Officer:	Mr. Augustine Oyang - Atubo						
Programme Outcome:	Increasing enrollment, programs, researches and rate of skilled graduates						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved proficiency and basic life skills							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Q1 Actual			2019/20 Target	2020/21 Target	2021/22 Target
• Increased rate of Skilled Graduates	2%,2	1%,1			80%	85%	90%

Vote:301 Lira University

• Increased rate of successful enrollment and researches	72%		60%	65%	70%
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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote :301 Lira University								
51 Delivery of Tertiary Education	9.559	13.633	3.374	13.633	14.917	16.224	17.727	19.461
Total for the Vote	9.559	13.633	3.374	13.633	14.917	16.224	17.727	19.461

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<i>Programme: 51 Delivery of Tertiary Education</i>								
01 Headquarters	8.153	12.133	2.219	12.133	13.117	14.424	15.927	17.661
1414 Support to Lira University Infrastructure Development	1.406	1.500	1.155	1.500	1.800	1.800	1.800	1.800
Total For the Programme : 51	9.559	13.633	3.374	13.633	14.917	16.224	17.727	19.461
Total for the Vote :301	9.559	13.633	3.374	13.633	14.917	16.224	17.727	19.461

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :301 Lira University	
<i>Programme : 51 Delivery of Tertiary Education</i>	
Output: 01 Teaching and Training	
Change in Allocation (US\$ Bn) : (3.425)	Limited financing
Output: 02 Research, Consultancy and Publications	
Change in Allocation (US\$ Bn) : (0.127)	Inadequate funding
Output: 03 Outreach	
Change in Allocation (US\$ Bn) : 2.539	Additional mandate
Output: 04 Students' Welfare	
Change in Allocation (US\$ Bn) : 0.242	Additional mandate

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs

Vote:301 Lira University

Vote 301 Lira University			
Programme : 51 Delivery of Tertiary Education			
Project : 1414 Support to Lira University Infrastructure Development			
Output: 72 Government Buildings and Administrative Infrastructure			
The main Administration block/ building constructed within campus to provide office space and other facilities		The first phase of the main Administration Block constructed: site clearance, equipment mobilized, setting and digging of the foundation done.	
Total Output Cost(Ushs Thousand):	1.500	1.155	1.500
Gou Dev't:	1.500	1.155	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 81 Lecture Room construction and rehabilitation (Universities)			
The Faculty of Education block constructed at campus to provide lecture space/ rooms and offices		The first phase of the Faculty of Education block constructed to provide lecture space and offices	
Total Output Cost(Ushs Thousand):	1.300	0.231	1.300
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	1.300	0.231	1.300
Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)			
Total Output Cost(Ushs Thousand):	0.000	0.000	0.700
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.700

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- 1) Inadequate Non-wage recurrent grants to cater for living-out allowances for Government-sponsored students. The number of students have since grown to 300 students and yet funding has been tied to 100 government-sponsored students admitted during the first cohort.
- 2) Limited funds to undertake critical capital development projects. This has led to inadequate infrastructure (particularly office and lecture space) to facilitate the smooth running of all programmes
- 3) Under staffing (25% staffing level) due to inadequate wage bill allocation. We concluded the recruitment of essential personnel for the teaching hospital and this takes us to 43% staffing level.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
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Vote:301 Lira University

Vote : 301 Lira University	
Programme : 51 Delivery of Tertiary Education	
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement UShs Bn : 9.200	The main administration building shall upon completion, provide adequate space for both offices and lectures. Additionally, it will provide the required conference facilities for all users within the University including students.