

Vote:301 Lira University

V1: Vote Overview

I. Vote Mission Statement

To provide equitable 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

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

III. Major Achievements in 2018/19

During the first half of FY 2018/19, the University performed as follows:

- 1) Started the construction of the main Administration block at a contract sum of shs. 16.7 billion; sub-structural works are on-going. The block shall be fitted with a lift, a ramp for PWDs, separate washrooms for males & females; waiting rooms for breast-feeding mothers and conference facilities for all users.
- 2) The construction of the Faculty of Education block is in progress at a contract sum of UGX 3.6 billion. There is provision for lecture theaters for all students (females and males) as well as office space for staff. The structure is fitted with a ramp for PWDs, separate washrooms for ladies and gents and waiting rooms for breast-feeding mothers during breaks.
- 3) The University Teaching Hospital (funded under ADB-HEST project at USD 2 million) has been completed and operationalised (fitted with a ramp for PWDs and facilities for both males and females). It has a provision for 6 wards of 20 beds each, including a maternity wing for pregnant mothers and pediatric unit for children.
- 4) Recruited and deployed 87 essential personnel (62% females) to operationalise the University Hospital, which is providing comprehensive clinical services to the public facilities for all users within the University.
- 5) University roads have been maintained (up to 15 km) for all users including PWDs, with provision for pedestrian walkways, humps and street lighting.
- 6) 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.
- 7) Procured a generator for the main Library for all users including students and staff.
- 8) The University Hospital, Public Health and Midwifery blocks have all been fenced for safety and security reasons.
- 9) Procured assorted drugs and medical equipment for the University Teaching Hospital which is open to the public.
- 10) Over 900 students (44.1% females) were taught and examined for first semester of academic year 2018/19.
- 11) Paid staff salaries up to February 2019.
- 12) Held 2 Council meetings (30% female attendance).
- 13) Organized the Budget Conference/ Stakeholders' forum and generated investment priorities for FY 2019/20, with due cognizance to special interest groups (PWDs, women and youths).
- 14) Produced the first quarter 2018/19 Budget Performance Report and submitted copies to the line ministries.
- 15) Produced and submitted the University Budget Framework Paper (BFP) for FY 2019/20 to MoFPED using the old format in PBS.
- 16) Produced the second quarter 2018/19 Budget Performance Report and submitted copies to MOFPED and other ministries.

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IV. Medium Term Plans

1. Construction of a modern Library complex within campus for accessible and an all-inclusive learning environment including research, by all the users.
2. Construction of decent and accessible student housing and accommodation facilities within campus.
3. Construction of the Faculty of Management Sciences to provide all -inclusive facilities for all the students and staff in the Faculty.
4. Establishment of Income Generating Activities (IGAs) projects including: Bottled water, cafeteria, the Triple Helix and Agribusiness, among others.
5. Construction of decent staff quarters within campus for all staff including PWDs.
6. Construction of a perimeter wall fence around the University campus for security of all the resources within the University.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent								
Wage	5.477	8.357	2.817	8.995	9.445	9.917	10.413	10.933
Non Wage	2.696	3.776	1.514	5.421	6.234	7.480	8.977	10.772
Devt.								
GoU	1.406	1.500	1.414	2.500	3.000	3.000	3.000	3.000
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	9.579	13.633	5.745	16.916	18.678	20.397	22.389	24.705
Total GoU+Ext Fin (MTEF)	9.579	13.633	5.745	16.916	18.678	20.397	22.389	24.705
Arrears	0.000	0.055	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	9.579	13.688	5.745	16.916	18.678	20.397	22.389	24.705
A.I.A Total	1.558	3.960	0.776	0.000	0.000	0.000	0.000	0.000
Grand Total	11.137	17.648	6.521	16.916	18.678	20.397	22.389	24.705
Total Vote Budget Excluding Arrears	11.137	17.593	6.521	16.916	18.678	20.397	22.389	24.705

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	12.133	0.000	1.864	13.996	14.416	0.000	14.416
211 Wages and Salaries	8.976	0.000	0.417	9.394	10.203	0.000	10.203
212 Social Contributions	0.836	0.000	0.000	0.836	0.899	0.000	0.899
213 Other Employee Costs	0.279	0.000	0.017	0.296	0.068	0.000	0.068
221 General Expenses	0.450	0.000	0.548	0.998	1.241	0.000	1.241
222 Communications	0.029	0.000	0.030	0.058	0.053	0.000	0.053
223 Utility and Property Expenses	0.075	0.000	0.078	0.153	0.059	0.000	0.059
224 Supplies and Services	0.015	0.000	0.355	0.370	0.296	0.000	0.296
225 Professional Services	0.057	0.000	0.041	0.099	0.094	0.000	0.094
226 Insurances and Licenses	0.060	0.000	0.000	0.060	0.060	0.000	0.060
227 Travel and Transport	0.224	0.000	0.333	0.557	0.604	0.000	0.604
228 Maintenance	1.118	0.000	0.043	1.160	0.830	0.000	0.830
273 Employer social benefits	0.014	0.000	0.000	0.014	0.006	0.000	0.006
282 Miscellaneous Other Expenses	0.000	0.000	0.002	0.002	0.003	0.000	0.003
Output Class : Outputs Funded	0.000	0.000	0.067	0.067	0.000	0.000	0.000

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263 To other general government units	0.000	0.000	0.067	0.067	0.000	0.000	0.000
Output Class : Capital Purchases	1.500	0.000	2.030	3.530	2.500	0.000	2.500
312 FIXED ASSETS	1.500	0.000	2.030	3.530	2.500	0.000	2.500
Output Class : Arrears	0.055	0.000	0.000	0.055	0.000	0.000	0.000
321 DOMESTIC	0.055	0.000	0.000	0.055	0.000	0.000	0.000
Grand Total :	13.688	0.000	3.960	17.648	16.916	0.000	16.916
Total excluding Arrears	13.633	0.000	3.960	17.593	16.916	0.000	16.916

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
13 Support Services Programme	0.000	0.000	0.000	9.338	10.978	12.378	13.954	15.778
01 Central Administration	0.000	0.000	0.000	3.741	3.820	3.900	4.110	4.300
02 Academic Affairs Programme	0.000	0.000	0.000	0.982	1.070	1.200	1.360	1.700
04 Student Affairs Programme	0.000	0.000	0.000	0.858	0.987	1.100	1.340	1.850
09 Projects	0.000	0.000	0.000	0.700	0.850	1.200	1.200	1.500
11 Clinical Services	0.000	0.000	0.000	0.556	1.251	1.978	2.944	3.428
1414 Support to Lira University Infrastructure Development	0.000	0.000	0.000	2.500	3.000	3.000	3.000	3.000
14 Delivery of Tertiary Education Programme	0.000	0.000	0.000	7.578	7.700	8.019	8.435	8.927
06 Faculty of Health Science	0.000	0.000	0.000	5.610	5.617	5.617	5.629	5.690
07 Faculty of Management Sciences Programme	0.000	0.000	0.000	1.699	1.803	2.113	2.608	3.037
10 Faculty of Education	0.000	0.000	0.000	0.269	0.281	0.289	0.198	0.200
51 Delivery of Tertiary Education	11.137	17.648	6.516	0.000	0.000	0.000	0.000	0.000
01 Headquarters	9.142	14.078	4.693	0.000	0.000	0.000	0.000	0.000
1414 Support to Lira University Infrastructure Development	1.821	2.900	1.645	0.000	0.000	0.000	0.000	0.000
1464 Institutional Support to Lira University - Retooling	0.174	0.670	0.179	0.000	0.000	0.000	0.000	0.000
Total for the Vote	11.137	17.648	6.516	16.916	18.678	20.397	22.389	24.705
Total Excluding Arrears	11.137	17.593	6.516	16.916	18.678	20.397	22.389	24.705

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

N/A

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IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs
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<i>Program : 07 13 Support Services Programme</i>		
Development Project : 1414 Support to Lira University Infrastructure Development		
Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)		
Total Output Cost(Ushs Thousand)	0	2,500,000
Gou Dev't:	0	2,500,000
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- 1) Limited funds to undertake capital development projects especially construction of the main Administration block which would provide an all-inclusive office, lecture and conference space with all the necessary facilities for both male and female employees including persons with disabilities (lift, ramp).
- 2) Inadequate Nonwage Recurrent grant to pay living out allowances for the Government-sponsored students whose number has since increased (at least 30% female students). Funding has been tied to the first cohort of students when the University first started.
- 3) Under-staffing (42% staffing level) due to inadequate wage bill allocation. This might affect the operationalization of the Faculty of Education which is expected to employ over 70 staff (at least 30% females) and serve over 500 students, majority of whom are women and elderly persons (in-service teachers).
- 4) Lira University is the first Public University in Uganda with a teaching hospital on campus to provide comprehensive and accessible services to the public. Essential staff have been recruited and deployed to do both teaching and clinical work in the Hospital. However, the facility still lacks an Incinerator, laundry, a diet kitchen and a medical store to make it fully operational. The pathology wing also requires a 4-body refrigerator. These would require a total of shs. 900 million only to accomplish.
- 5) Limited knowledge on cross-cutting policies regarding HIV/AIDS, Environment, Gender & Equity and Disability by most stakeholders making it difficult to fully integrate and implement all interventions smoothly.

Plans to improve Vote Performance

- 1) Provide an additional Capital Development grant of shs. 9.2 billion towards the construction of the main Administration block for an all-inclusive office, lecture and conference space for all categories of stakeholders. The multi-year contract has been signed at shs. 16.7 billion although only shs. 2.5 billion is expected during FY 2019/20. Lira University does not have an administration block because it first prioritized lecture space for a first take-off to fulfill the objective of teaching and training. There is critical need to accomplish the construction of the main Administration block for office space to meet the required minimum standards of a Public University.
- 2) Provide an additional Non-wage allocation of shs. 432,000,000= to cater for living-out allowance for a total of 400 Government-sponsored students (30% females including those with disabilities). This will enable the University to pay living-out allowances to these students and avoid encroachment on the limited AIA/ NTR. A formal request has been handed to the relevant authorities.
- 3) Provide additional resources to medical supplies and equipment for the Teaching Hospital and Faculty of Education.
- 4) Additional Wage bill allocation for essential staff for the Faculty of Education (Science and Computer Education) which is

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expected to take off in FY 2019/20.

4) Advocacy, Lobbying and partnerships with various actors (both Government institutions and Development partners) to solicit additional resources to meet the development needs of Lira University.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To integrate and mainstream HIV/ AIDS into all the core activities/ interventions of the University.
Issue of Concern :	The current University policies are less sensitive and mainstreamed in regard to HIV/AIDS
Planned Interventions :	Emphasize HIV/ AIDS sensitivity in all University policies and ensure it is fully mainstreamed in all the core activities of the University.
Budget Allocation (Billion) :	0.009
Performance Indicators:	Four (4) sensitization meetings, 4 quarterly review meetings, minutes of meetings and copies of approved HIV/ AIDS policies.

Issue Type: **Gender**

Objective :	To promote gender and equity responsive planning, budgeting and interventions in all the University programs.
Issue of Concern :	Inadequate knowledge and skills on gender and equity responsive planning and budgeting
Planned Interventions :	Carry out sensitization and refresher training of all key stakeholders on gender and equity responsive interventions.
Budget Allocation (Billion) :	0.003
Performance Indicators:	Reports of meetings, gender and equity sensitive budgets, work plans and policies.

Issue Type: **Enviroment**

Objective :	To mainstream environmental issues into all University programs and support the surrounding community on sustainable use of environment.
Issue of Concern :	Rampant Environmental degradation and climatic change affecting livelihoods of the community.
Planned Interventions :	The University will carry out community sensitization on sustainable utilization of environment, carrying out tree planting as part of outreach activities for the University, practicing proper solid waste management.
Budget Allocation (Billion) :	0.050
Performance Indicators:	1,000 trees planted and 100 households sensitized on environment and solid waste management, monitoring and supervision reports produced.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Secretary	M12	14	6

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Technician Nursing	M12	48	32
Laboratory Assistant	M15	6	0
Professor	M3	5	1
Associate Proffesor	M4	20	4
Senior Lecturer	M5	36	7
Lecturer Science	M6.1	30	15
Assistant Lecturer	M6.2	36	22
Assistant Registrar I	M6.2	2	1
Lecturer Non Science	M6.2	16	7
Public Relations Officer	M6.2	1	0
Administrative Assistants	M7	2	1
Administrative Secretary	M7	3	1
Assistant Legal Officer	M7	1	0
Assistant Registrar II	M7	2	1
Teaching Assistant	M7	42	17

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistants	M7	2	1	1	1	2,682,316	32,187,792
Administrative Secretary	M7	3	1	2	1	2,682,316	32,187,792
Assistant Lecturer	M6.2	36	22	14	11	53,871,422	646,457,064
Assistant Legal Officer	M7	1	0	1	1	2,816,432	33,797,184
Assistant Registrar I	M6.2	2	1	1	1	2,765,054	33,180,648
Assistant Registrar II	M7	2	1	1	1	2,682,316	32,187,792
Associate Proffesor	M4	20	4	16	6	41,073,066	492,876,792
Laboratory Assistant	M15	6	0	6	2	2,113,708	25,364,496
Lecturer Non Science	M6.2	16	7	9	6	27,584,412	331,012,944
Lecturer Science	M6.1	30	15	15	12	73,872,240	886,466,880
Professor	M3	5	1	4	4	33,733,396	404,800,752
Public Relations Officer	M6.2	1	0	1	1	4,322,716	51,872,592
Secretary	M12	14	6	8	3	6,738,468	80,861,616
Senior Lecturer	M5	36	7	29	12	88,573,764	1,062,885,168
Teaching Assistant	M7	42	17	25	9	36,387,747	436,652,964
Technician Nursing	M12	48	32	16	8	19,716,488	236,597,856
Total		264	115	149	79	401,615,861	4,819,390,332