

# Vote:301 Lira University

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	8.805	8.995	2.248	8.995	8.995	8.995	8.995	8.995
Non Wage	3.854	7.405	1.018	5.405	6.486	7.783	9.339	11.207
Devt. GoU	1.448	2.500	0.750	4.500	4.500	4.500	4.500	4.500
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>14.107</b>	<b>18.900</b>	<b>4.016</b>	<b>18.900</b>	<b>19.981</b>	<b>21.278</b>	<b>22.834</b>	<b>24.702</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>14.107</b>	<b>18.900</b>	<b>4.016</b>	<b>18.900</b>	<b>19.981</b>	<b>21.278</b>	<b>22.834</b>	<b>24.702</b>
<i>A.I.A Total</i>	2.434	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>16.542</b>	<b>18.900</b>	<b>4.016</b>	<b>18.900</b>	<b>19.981</b>	<b>21.278</b>	<b>22.834</b>	<b>24.702</b>

### (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.

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## *V2: Past Vote Performance and Medium Term Plans*

### **Performance for Previous Year FY 2018/19**

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

- 1) The University Teaching Hospital (funded under ADB-HEST project at USD 2 million) was completed and operationalized (fitted with a ramp for PWDs and facilities for both males and females).
- 2) Recruited and deployed 87 essential personnel (62% females) to operationalize the University Hospital, which is providing comprehensive clinical services to the public.
- 3) Construction of the Faculty of Education block is in progress at a contract sum of UGX 3.6 billion. The project was delayed due to the poor nature of the site soil which led to a technical redesign for effective execution.
- 4) The main Administration building is being constructed contract sum of shs. 16.7 billion; columns have been raised for first floor slabbing. The block shall be fitted with a lift, a ramp for PWDs, washrooms for males & females; waiting rooms for breast-feeding mothers and conference facilities for all users within the University.
- 5) University roads have been opened (about 22 km) for all users including PWDs. Graded and graveled active areas, with provision for pedestrian walkways, humps and street lighting.
- 6) Procured a generator for the Faculty of Health Sciences and a transformer for the University
- 7) The physical planning of the University neighborhood has been done for proper development and avoidance of slums
- 8) The University Hospital, Public Health and Midwifery blocks have all been fenced for safety and security reasons.
- 9) Procured assorted drugs, supplies and medical equipment for the University Teaching Hospital which is open to the public.
- 10) Procured assorted office furniture for Administration and the Faculty of Management Sciences staff.
- 11) Procured lecture room furniture for the Executive Masters in Business Administration (EMBA) programme (150 chairs and 150 tables) for all the students.
- 12) Procured 4,337 assorted text books for the EMBA programme.
- 13) Completed Internet Connectivity onto the main grid and within campus.
- 14) Connected Local Area Network (LAN) and optical fibers within the University.
- 15) Admitted and registered over 600 students during the Academic year 2018/19
- 15) Over 1,200 students (42% females) were taught and examined two semesters of academic year 2018/19.
- 16) Paid staff salaries up to June 2019.
- 17) Held 4 Council meetings (with 30% female attendance).

### **Performance as of BFP FY 2019/20 (Performance as of BFP)**

During the first half of FY 2019/20, the University performed as follows:

- 1) The columns have been raised for the second floor slabbing of the Faculty of Education block 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, washrooms and waiting rooms for breast-feeding mothers.
- 2) The construction of the main Administration building is progressing at a contract sum of shs. 16.7 billion; columns for the first floor slabbing have been raised; The block shall be fitted with a lift, a ramp for PWDs, washrooms for males & females; waiting rooms for breast-feeding mothers and conference facilities for all users.
- 3) The University Teaching Hospital was commissioned by H.E. the President of the Republic of Uganda and is in operation (fitted with a ramp for PWDs and facilities for both males and females).
- 4) Graduated the first cohort of 192 students (88 females and 104 males) under the various programmes.
- 5) University roads have been opened and maintained (up to 22 km) for all users including PWDs, with provision for pedestrian walkways, humps and street lighting.
- 6) Started the construction of an Incinerator house at the Teaching Hospital for proper medical waste management.
- 7) Started the Construction of a medical store at the Teaching Hospital for effective storage of all medical supplies and equipment before usage and installation.
- 8) Procured assorted drugs and medical equipment for the University Teaching Hospital which is open to the public.
- 9) Over 1,300 students (44.1% females) were taught and examined for the first semester of academic year 2019/20.
- 10) Paid staff salaries up to November 2019.
- 11) Held 2 Council meetings (30% female attendance).
- 12) Organized the Budget Conference/ Stakeholders' forum and generated investment priorities for FY 2020/21.
- 13) Produced the fourth quarter 2018/19 Budget Performance Report and submitted copies to MOFPEP and other ministries.
- 14) Produced the first quarter 2019/20 Budget Performance Report and submitted copies to the line ministries.
- 15) Preparation of the University Budget Framework Paper (BFP) for FY 2020/21 is in progress for submission to MOFPEP and other line authorities.
- 16) Final Accounts for FY 2018/19 produced and audited by OAG.
- 17) Domestic arrears for FY 2018/19 audited by Earnst & Young.

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## FY 2020/21 Planned Outputs

- 1) The second phase of the main Administration block constructed at shs. 2.5 billion to provide office space and conference facilities for all users in the University.
- 2) The Faculty of Education block completed at shs. 3.8 billion
- 3) A medical laundry constructed at the Teaching hospital at shs. 120 million
- 5) A diet kitchen constructed at the Teaching hospital at shs. 180 million
- 6) Medical supplies and laboratory equipment procured for the Teaching Hospital
- 8) Teaching staff (Science Education) recruited for the Faculty of Education at shs. 3.8 billion
- 9) Science laboratory equipment supplied to Faculty of Education at shs. 50 million
- 10) University Roads constructed and maintained and street/ security lights installed within campus at shs. 100 million
- 11) Assorted office and lecture room furniture, fixtures and fittings procured at shs. 100 million.
- 12) Water supply system installed within the University
- 13) Ceremonial grounds constructed at Lira University campus
- 14) Sports ground constructed at campus.

## Medium Term Plans

1. Construction of a modern Library complex within campus.
2. Provision of a decent student housing/ accommodation within campus.
3. Construction of the Faculty of Science lecture block.
4. Construction of the Faculty of Management Sciences.
5. Construction of Hospital staff quarters within campus.
6. Establishment of Income Generating Projects such as: Bottled water, the Triple Helix and Agribusiness, among others.

## Efficiency of Vote Budget Allocations

The Vote allocations were based on the investment priorities identified by the stakeholders in a Budget conference. The University is cognizant of the need for adequate lecture space/ theaters and offices for both students and staff. The agreed priorities were arrived at in a participatory manner as well as their contribution to the sector outcomes, delivery of Tertiary Education and the NDP III core interventions.

## Vote Investment Plans

- 1) Construction of the main Administration block at shs. 2.5 billion to provide office space and conference facilities for all users in the University. The amount is glaringly inadequate.
- 2) Completion of the Faculty of Education block at shs. 3.8 billion for lecture space and offices.
- 3) Construction of a medical laundry at the Teaching hospital at shs. 120 million
- 5) Construction of a diet kitchen at the Teaching hospital at shs. 180 million
- 6) University Roads constructed and maintained and street/ security lights installed within campus at shs. 100 million
- 7) Assorted office and lecture room furniture, fixtures and fittings procured at shs. 100 million.
- 8) Ceremonial grounds constructed at Lira University campus
- 9) Sports ground constructed at campus.

## Major Expenditure Allocations in the Vote for FY 2020/21

1. Staff Wages and Salaries
2. Teaching and Training
3. Infrastructure Development (Lecture space and office accommodation).
4. Outreach services
5. Research, Consultancies, Publications and Innovations.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>13 Support Services Programme</b>
<b>Programme Objective :</b>	To coordinate and manage the day to day affairs of the University including oversight roles for effective implementation of all University programmes.
<b>Responsible Officer:</b>	Mr. Augustine Oyang-Atubo, University Secretary.
<b>Programme Outcome:</b>	<b>An efficient and effective institution</b>

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## Sector Outcomes contributed to by the Programme Outcome

### 1. Improved resource utilization and accountability

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Annual external Auditor General rating of the institution			70%	80%	85%
• Level of strategic Plan delivered (%)			30%	50%	75%
• Level of compliance of planning and Budgeting instruments to NDP II			75%	80%	90%
• Budget absorption rate			97%	98%	99%
• Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting			75%	80%	90%

**Programme :** 14 Delivery of Tertiary Education Programme

**Programme Objective :** To provide quality higher training, conduct and publish basic and applied research findings and promote creativity, innovations and technological advancement.

**Responsible Officer:** Mr. Augustine Oyang - Atubo

**Programme Outcome:** Equitable access

## Sector Outcomes contributed to by the Programme Outcome

### 1. Increased enrolment for male and female at all levels

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Gender parity Index			1:1	1:1	1:1

**Programme Outcome:** Competitive graduates

## Sector Outcomes contributed to by the Programme Outcome

### 1. Improved proficiency and basic life skills

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of vacant teaching posts filled			50%	60%	70%
• Rate of undertaking research			50%	70%	80%
• Rate of rolling research finding and innovations for implementation			60%	70%	80%
• Percentage of Students graduating on time (by cohort)			95%	97%	99%
• Percentage of students on apprenticeship			70%	80%	90%
• Proportion of students on government sponsorship			23%	25%	30%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2018/19	2019/20	2020/21	MTEF Budget Projections
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	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :301 Lira University</b>								
13 Support Services Programme	0.000	12.601	2.561	12.601	12.901	13.500	14.035	14.488
14 Delivery of Tertiary Education Programme	0.000	6.298	1.438	6.298	7.079	7.777	8.800	10.214
<b>Total for the Vote</b>	<b>14.111</b>	<b>18.900</b>	<b>3.999</b>	<b>18.900</b>	<b>19.981</b>	<b>21.278</b>	<b>22.834</b>	<b>24.702</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 13 Support Services Programme</i>								
01 Central Administration	0.000	6.529	1.214	4.529	4.269	3.989	3.633	3.241
02 Academic Affairs Programme	0.000	1.417	0.258	1.417	1.557	1.757	2.057	2.357
04 Student Affairs Programme	0.000	0.869	0.193	0.869	1.009	1.209	1.449	1.749
09 Projects	0.000	0.604	0.030	0.604	0.744	1.023	1.133	1.178
11 Clinical Services	0.000	0.682	0.116	0.682	0.822	1.022	1.262	1.462
1414 Support to Lira University Infrastructure Development	0.000	2.500	0.750	4.500	4.500	4.500	4.500	4.500
<b>Total For the Programme : 13</b>	<b>0.000</b>	<b>12.601</b>	<b>2.561</b>	<b>12.601</b>	<b>12.901</b>	<b>13.500</b>	<b>14.035</b>	<b>14.488</b>
<i>Programme: 14 Delivery of Tertiary Education Programme</i>								
06 Faculty of Health Science	0.000	4.330	1.060	4.330	4.630	4.930	5.230	5.730
07 Faculty of Management Sciences Programme	0.000	1.699	0.354	1.699	1.880	2.078	2.501	2.915
10 Faculty of Education	0.000	0.269	0.025	0.269	0.569	0.769	1.069	1.569
<b>Total For the Programme : 14</b>	<b>0.000</b>	<b>6.298</b>	<b>1.438</b>	<b>6.298</b>	<b>7.079</b>	<b>7.777</b>	<b>8.800</b>	<b>10.214</b>
<b>Total for the Vote :301</b>	<b>14.111</b>	<b>18.900</b>	<b>3.999</b>	<b>18.900</b>	<b>19.981</b>	<b>21.278</b>	<b>22.834</b>	<b>24.702</b>

N / A

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
<b>Vote 301 Lira University</b>		
Programme : 13 Support Services Programme		
Project : 1414 Support to Lira University Infrastructure Development		

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## Output: 72 Government Buildings and Administrative Infrastructure

Main administration block/ complex constructed to provide office space and conference facilities for all users including PWDs (ramp fitted).

Columns raised for first floor slabbing of the main Administration block. The complex shall provide all-inclusive office space and conference facilities for all users including PWDs (ramp-fitted) and other special- interest groups.

Main administration block constructed to provide office accommodation and conference facilities.

<b>Total Output Cost(Ushs Thousand):</b>	<b>2.500</b>	<b>0.750</b>	<b>0.700</b>
Gou Dev't:	2.500	0.750	0.700
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)

**Total Output Cost(Ushs Thousand):**

**0.000**

**0.000**

Faculty of Education block completed for lecture space and office accommodation for all users.

**3.800**

Gou Dev't:

0.000

0.000

3.800

Ext Fin:

0.000

0.000

0.000

A.I.A:

0.000

0.000

0.000

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

1. The University Teaching Hospital still lacks other critical components to make it fully operational. These include: an incinerator, a laundry, a diet kitchen, medical store and a 4-body freezer for the pathology wing. The second phase for specialized training is still lacking.
2. Lack of Administration block leading to limited office space, lecture theatres and conference facilities. This is attributable to limited funds to facilitate the construction of the main administration block to completion.
3. Delayed completion of the Faculty of Education block which would be the center piece of the University. The construction was delayed due to the redesign works owing to the poor site soil which led to a variation in the contract sum. .
4. Under staffing (currently 43% staffing level) due to inadequate wage bill allocation by Government.
5. Lack of On-campus student accommodation. There is need for convenient and accessible students' halls of residence to provide adequate accommodation for every student within the University.
6. Vulnerability of the University premises due to lack of perimeter fencing around the campus. This leads to encroachment of University land by some community hence posing security risk to property and persons.
7. Lack of innovation funds to undertake research and development by both students and staff.
8. The University has never benefited from any seed grant since it started as a Constituent College of Gulu University hence making it difficult to establish some critical infrastructure.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 301 Lira University</b>	
<b>Programme : 13 Support Services Programme</b>	
<b>OutPut : 01 Administrative Services</b>	

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**Vote:301** Lira University

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Funding requirement US\$ Bn : **3.800**

The recruitment of additional staff would lead to reduced workload/ burn out hence more effectiveness and efficiency in performance resulting in to improved service delivery.

***Output : 72 Government Buildings and Administrative Infrastructure***

Funding requirement US\$ Bn : **18.000**

The main Administration block, upon completion, would provide office accommodation, lecture theaters and conference facilities for all users in the University.

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