

# Vote:149

Gulu 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	22.875	27.922	4.467	27.922	29.318	30.784	32.323	33.939
Non Wage	4.082	4.957	0.319	4.957	5.701	6.841	8.209	9.851
Devt. GoU	1.457	2.500	0.224	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
<b>GoU Total</b>	<b>28.415</b>	<b>35.379</b>	<b>5.010</b>	<b>35.379</b>	<b>38.019</b>	<b>40.625</b>	<b>43.532</b>	<b>46.790</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>28.415</b>	<b>35.379</b>	<b>5.010</b>	<b>35.379</b>	<b>38.019</b>	<b>40.625</b>	<b>43.532</b>	<b>46.790</b>
<i>A.I.A Total</i>	5.474	8.500	1.303	12.620	13.881	15.270	16.800	18.480
<b>Grand Total</b>	<b>33.889</b>	<b>43.879</b>	<b>6.312</b>	<b>47.999</b>	<b>51.900</b>	<b>55.895</b>	<b>60.332</b>	<b>65.270</b>

### (ii) Vote Strategic Objective

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## TEACHING AND LEARNING

Increase students' Enrolment  
Enhance academic quality  
Provide appropriate teaching and learning materials

## HUMAN RESOURCE DEVELOPMENT

Enhance staff capacity  
Enhance safety at place of Work

## RESEARCH, PUBLICATIONS ANDCONSULTANCIES

Develop research policy of the University  
Conduct basic and applied Research  
Establish a University Journal  
Enhance research skills of staff and students  
Enhance research dissemination through publications  
Consultancies

## COMMUNITY OUTREACH SERVICES

Develop and strengthen community outreach programs  
Support community peace building and conflict transformation

## INFRASTRUCTURAL DEVELOPMENT

Complete the process of land acquisition for Gulu University  
Expand and maintain physical Infrastructure

## INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Integrate ICT to improve all functions of the University

## LIBRARY AND INFORMATION SERVICES

Increase and maintain collections of information materials to meet the growing demand.  
Establish and integrate ICT in all library functions

## WELFARE AND CO-CURRICULA ACTIVITIES

Guidance and counseling  
Increase psychosocial support to victims of HIV/AIDS within the University and its immediate surrounding  
Improve staff and students welfare  
Enhance games, sports and the guild government

## ORGANISATION AND MANAGEMENT

Marketing, Public relations and external linkages  
Institutionalize appropriate communication and management styles

## FINANCIAL RESOURCE

Diversify the financial base of the University  
Improve budget management and expenditure control

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

### **Performance for Previous Year FY 2017/18**

Salaries and Wages: Paid Salaries for 428 staff on payroll and Wages for 50 casual workers, Remitted 15% contribution to NSSF for the 428 staff, Remitted Statutory Deductions (PAYE) to URA for the 506 staff in the months of July 2017 - June 2018, Paid Arrears for Non-Teaching staff for June 2017, Non Wage Recurrent: Made contributions for research journals, periodicals and subscriptions to 10 international organizations for Library materials, information, e-journals, Research and Publications, RUFORUM, ICAD, IUCEA, Supported 15 staff to attend research conferences, New Guild Government was formed. Carried out orientation to 50 Guild Council members, activities carried out by Medical and Agriculture students in Health Centers, Hospitals and Farms where, we Conducted community clerkship in 30 Health Centres for 100 4th year Medical Students, carried out internship for 50 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, in Q2, Conducted community clerkship in 11 Health Centres for 30 4th year Medical Students, carried out internship for 50 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, Conducted 15 research seminars and training, made 15 publications, Prepared and presented 20 Research proposals for approval and funding, Conducted 10 Public lectures, made subscriptions to 10 referred research journals, Prepared and presented 5 Research proposals for approval and funding. Paid living out allowance for 803 Government sponsored students July 2017- June 2018, paid welfare for 30 disability students, inter-university Guild activities, audited Guild accounts, in Q2 participate in inter university Guild games and sports. Admitted 260 Govnt sponsored students and 3,050 Private students Register 15 additional PhD and sponsored 15 additional Masters Program students, 756 students for school practice, Conducted lectures, fieldwork, clerkship, in Q2, 15 weeks of lectures conducted, 30 students carried out community clerkship in 11 Health Centres, students field works were carried for 200 Faculty of Agriculture & Environment students. Settled payments outstanding. Capital Development: fencing of AfDB-HEST Project sites. Built pavers for main campus and Faculty of Agriculture & Environment and Faculty of Medicine, Barricade non-walk areas at Main campus. Completed Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding. Completed Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project). Made 40% Part Payment for the Guild Van, Procured a KUA 200kw Generator at New Site Faculty of Medicine, Plough 100 Acres piece of Land in Latoro, Purongo Nwoya District, Fencing 70 acres piece of Gulu University Forest Land in Gulu Municipality, payment for Titling of all University Land in Pader, Nwoya, Kitgum and Main Campaus

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

1. Provided instructions to all those admitted to the University and made provision for the advancement, transformation and preservation of knowledge, and stimulated intellectual life in Uganda
2. Organized and conducted courses with particular emphasis on Medical, Agriculture, Environmental and other Sciences
3. Conducted examinations and awarded certificates, diplomas and degrees., and no such awards were revoked
4. Undertook the development and sustenance of research and publication with particular emphasis in Medical, Agriculture, Environment and other Sciences
5. Disseminated knowledge and gave opportunity in higher education to all persons, including persons with disabilities, regardless of race, political opinion, color, creed or sex, and
6. Provided accessibility of physical facilities to the users of the University. 7 completed Payment for the Guild Van. 8. Completed payment for 200Kw Generator

### **FY 2019/20 Planned Outputs**

Staff/student ratio from 35% to 50%, staff in critical programme in place, reduce on the recruitment of part time lecturers, student living out allowances, Maintain feeding rate at 5,000/= per day, transport at 1,000/= per day, accommodation at 40,000/= per month, conducting school practice exercise for students in Faculty of Education and Humanities number of weeks, students supervisions on school practice improved. faculty of Medicine (FoM), Faculty of Agriculture and Environment (FAE) and Faculty of Science (FoS) recess term will be conducted, faculty activities will be conducted as Faculty Allowances, Research grant, critical infrastructure in place. lecture halls/space for students, congestion of space minimized, construction of non-residential buildings, procure 2 double cabins pick up, procure furniture for students in the lecture rooms., procure 1 van for the office activities, procure desktop computers for the faculty of science, department of computer science, replacement of desktop computers, laptops for head of departments and other auxiliary staff, procure an Ambulance, Introduce Biometric Systems to curb fees defaulters

### **Medium Term Plans**

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Install street lights at Main Campus and Faculty of Medicine., Procure a fourteen seater Van at the centre, 2 Station wagon for the office of the University Bursar and Academic Registrar., Procure Office 2013 with 500 user license, Increase Bandwidth from 30Mbps to 80Mbps, Develop In House Modules of Management Information Systems for stores, fleet management and Human Resources, construct Local Area Network in 18 Buildings at main Campus (Fa, Procure one heavy duty Generators (200KVA) for Bio Systems Engineering Department Procure 5,000 Watts for 12 Hours, 5,000 AH batteries, Procure 2 Heavy duty copiers, procure 2, 20 feet containers for document archive, Procure 1,150 Lecture chairs, 1,000 Library chairs, 200 library Tables, 50 office desks, 20 book shelves, 20 office chairs, 10 sideboards, 40 Conference chairs, 10 long conference tables, Construct 1 New Library building, under AfDB HEST Project, 1 multi-functional Bio-Science laboratory under AFDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equipping of laboratories for Faculty of Science, Agriculture & medicine under, Construction of a Business Center in Faculty of Business & Development Studies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture block at , Build and Repair walkways Pavements, carry out Plumbing, Construct 1.0 kilometers of walkways at the main campus, 0.5 kilometers at faculty of Agriculture & Environment, Build pavers for main campus and FOA&E and Medicine, Barricading non-walk areas in main campus and procure Biometric Systems to curb fees defaulters

### Efficiency of Vote Budget Allocations

Despite the budget cut, vote allocation were used as planned

### Vote Investment Plans

Generate master plans, business plans for the 2 buildings (Senate building and the student learning center), plan to improve the security at Gulu University Main campus. Intergrate ICT in the University activities to support government systems, put in place Biometric systems to curb fees defaulters and improve fees collections

### Major Expenditure Allocations in the Vote for FY 2019/20

Payment of salary and wages under teaching and training, payment to government sponsored students, payment of administrative support staff, procurement of stationery to support examination and school practice

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

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

<b>Programme :</b>	<b>51 Delivery of Tertiary Education and Research</b>
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>1. To provide instructions to all those admitted to the University and to make provision for the advancement, transformation and preservation of knowledge, and to stimulate intellectual life in Uganda</li> <li>2. To organize and conduct courses with particular emphasis on Medical, Agriculture, Environmental and other Sciences</li> <li>3. To conduct examinations and award certificates, diplomas and degrees, and where necessary to revoke such awards</li> <li>4. To undertake the development and sustenance of research and publication with particular emphasis in Medical, Agriculture, Environment and other Sciences</li> <li>5. To disseminate knowledge and give opportunity of acquiring higher education to all persons, including persons with disabilities, wishing to do so regardless of race, political opinion, color, creed or sex, and</li> <li>6. To provide accessible physical facilities to the users of the University - Prepare for Oil and Gas Institute</li> </ol>
<b>Responsible Officer:</b>	University Secretary
<b>Programme Outcome:</b>	<b>Rural transformation through access and enrolment</b>
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
<b>1. Increased enrolment for male and female at all levels</b>	
	<b>Performance Targets</b>

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Programme Performance Indicators (Output)	2017/18 Actual	2018/19 Q1 Actual		2019/20 Target	2020/21 Target	2021/22 Target
• Increase in access and enrolment		4,500		7,512	9,014	10,816
• Increased rate of researches and publications		50		0.75	0.80	0.85
• Utilisation of resources and accountability		80%		100% utilisation of resources	100% utilisation of resources	100% utilisation of resources

**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
<b>Vote :149 Gulu University</b>								
51 Delivery of Tertiary Education and Research	28.413	35.379	5.010	35.379	38.019	40.625	43.532	46.790
<b>Total for the Vote</b>	<b>28.413</b>	<b>35.379</b>	<b>5.010</b>	<b>35.379</b>	<b>38.019</b>	<b>40.625</b>	<b>43.532</b>	<b>46.790</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	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 and Research</i>								
01 Administration	26.956	32.879	4.786	32.879	35.019	37.625	40.532	43.790
0906 Gulu University	1.049	1.000	0.000	1.940	2.328	2.328	2.328	2.328
1467 Institutional Support to Gulu University- Retooling	0.408	1.500	0.224	0.560	0.672	0.672	0.672	0.672
<b>Total For the Programme : 51</b>	<b>28.413</b>	<b>35.379</b>	<b>5.010</b>	<b>35.379</b>	<b>38.019</b>	<b>40.625</b>	<b>43.532</b>	<b>46.790</b>
<b>Total for the Vote :149</b>	<b>28.413</b>	<b>35.379</b>	<b>5.010</b>	<b>35.379</b>	<b>38.019</b>	<b>40.625</b>	<b>43.532</b>	<b>46.790</b>

**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
<b>Vote :149 Gulu University</b>	
<i>Programme : 51 Delivery of Tertiary Education and Research</i>	
<b>Output: 02 Research, Consultancy and Publications</b>	
Change in Allocation (US\$ Bn) : <b>0.918</b>	This is an important activity that needs more fundings
<b>Output: 51 Guild Services</b>	
Change in Allocation (US\$ Bn) : <b>(0.512)</b>	Students welfare output have captured all the necessary activities hence leaving in the Gulid services will be duplications of activities
<b>Output: 52 Contributions to Research and International Organisations</b>	

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Change in Allocation (US\$ Bn) :	<b>(0.023)</b>	Developing partners are supporting us in this activity line
<b>Output: 71 Acquisition of Land by Government</b>		
Change in Allocation (US\$ Bn) :	<b>(0.380)</b>	No more procurement of land , what we need now is to develop the land
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>		
Change in Allocation (US\$ Bn) :	<b>(0.100)</b>	Government support along this line has been fixed. therefore we need to stage and put money in few budget line.
<b>Output: 73 Roads, Streets and Highways</b>		
Change in Allocation (US\$ Bn) :	<b>(0.020)</b>	More work was done along this budget line eg Tamarking and walkway within the main campus
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>		
Change in Allocation (US\$ Bn) :	<b>(0.500)</b>	There was over budgeting on this budget line in the FY 2018/2019 a good number of vehicles will be procured
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>		
Change in Allocation (US\$ Bn) :	<b>0.430</b>	To boost ICT connectivity to support the functional systems in the University.
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>		
Change in Allocation (US\$ Bn) :	<b>(0.230)</b>	Allocation in FY 2018/2019 has addressed the needs in this budget line.
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>		
Change in Allocation (US\$ Bn) :	<b>(0.080)</b>	Procurement of Furniture was done up to 75% we now need only 25% to address the remaining gaps
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>		
Change in Allocation (US\$ Bn) :	<b>1.050</b>	More funds are still needed here since we donot have facilities/ lecturers space for students
<b>Output: 81 Lecture Room construction and rehabilitation (Universities)</b>		
Change in Allocation (US\$ Bn) :	<b>(0.120)</b>	There was wrong budgeting a long this budget line
<b>Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)</b>		
Change in Allocation (US\$ Bn) :	<b>(0.050)</b>	A good Percentages of work on the walk way as been done.

**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
<b>Vote 149 Gulu University</b>		
Programme : 51 Delivery of Tertiary Education and Research		
Project : 0906 Gulu University		

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<b>Output: 71 Acquisition of Land by Government</b>			
Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 1.552 acres of land in Latoro, 70 acres in the Municipal Kitgum and Agago, Draw Master Plan , Plant trees, Palm Oil, Set Honey B	Finalized drawing of Master plans, business plans for the 7 pieces of land.	Complete process of acquiring Land titles	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.580</b>	<b>0.000</b>	<b>0.223</b>
Gou Dev't:	0.380	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.200	0.000	0.223
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>			
Rehabilitation and refurbishment of Physics and Chemistry Laboratories rehabilitation and refurbishment of Physics and Chemistry Laboratories	Completed construction and technical handover of 1 New Library, 1 Multi-functional Bio-Science Laboratory with AfDB-HEST Project Funding. Completed rehabilitation and refurbishment of chemistry Laboratory.	Construction of a Senate building and a student learning center	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.340</b>	<b>0.000</b>	<b>2.232</b>
Gou Dev't:	0.330	0.000	1.940
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.010	0.000	0.292
Project : 1467 Institutional Support to Gulu University- Retooling			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procure 1 Double Cabin Pickup for Finance Office, 1 Station Wagon for Vice Chancellor, 1 Vans for General Use for Academic Registrar, 1 Ambulance for Medical Unit.	Nil	Procure double cabin pick ups and van for Academic Registrar	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.820</b>	<b>0.261</b>	<b>0.516</b>
Gou Dev't:	0.500	0.124	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.320	0.137	0.516
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Procure ARIS software for students fees collection for Management Information Systems for students, fees, AR's office and Finance , construct LAN in 4 Buildings, CCTV, IT equipment, Audit software	Procured ARIS software for students students fees collection for Management Information Systems for Students, fees, AR's office.	Procure the bandwidth, construct and redesign of the LAN in buildings, CCTV, IT equipment.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.320</b>	<b>0.044</b>	<b>0.560</b>
Gou Dev't:	0.130	0.000	0.560

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.190	0.044	0.000
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>			
Equipping & furnishing of lab s for Faculty of Science, Agriculture & medicine and procure more Library Books	Procured laboratory equipment for the Faculty of Science, Agriculture & Medicine.	Equiping and furnishing laboratories, Faculty of Science and Faculty of Medicine	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.890</b>	<b>0.047</b>	<b>0.353</b>
Gou Dev't:	0.560	0.043	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.330	0.005	0.353

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

### Vote Challenges for FY 2019/20

Continue budget cuts for development especially, 10% cut from Non-Wage recurrent, low rate of fees collection from private students, inadequate allocation of funds due to low and constant ceilings yet there is need to recruit additional staff, promotion , increase lecture space and laboratories and equipment, administrative infrastructure. Low rate by Government for Government sponsored students. Introduction of new systems in the middle of a Financial year

### Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
<b>Vote : 149 Gulu University</b>	
<b>Programme : 51 Delivery of Tertiary Education and Research</b>	
<b>OutPut : 01 Teaching and Training</b>	
Funding requirement US\$ Bn : <b>5.450</b>	Under non wage recurrent,after remitting 10% NSSF employers contribution, and paying living allowances to government sponsored students the balance cannot meet any activity under non wage- recurrent.
<b>OutPut : 04 Students' Welfare</b>	
Funding requirement US\$ Bn : <b>1.200</b>	The current level of students living out allowances are too low that can not measure with inflation rate that is 5,000/= per day
<b>OutPut : 05 Administration and Support Services</b>	
Funding requirement US\$ Bn : <b>9.200</b>	Under non wage recurrent,after remitting 10% NSSF employers contribution, and paying living allowances to government sponsored students the balance cannot meet any activity under non wage- recurrent. Allocating 10% NSSF employer under non- wage -recurrent is misleading therefore we suggest realigning and more allocation.
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>5.200</b>	The Budget cuts in development funfings has been fixed at 2.5bn for the last 6 years. Inorder for the university to have a meaningful Development there is need to reconsider adjusting the current ceiling in development



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<i>OutPut : 80 Construction and rehabilitation of learning facilities (Universities)</i>
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Funding requirement UShs Bn : <b>5.200</b>
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