

Vote: 149 Gulu University

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

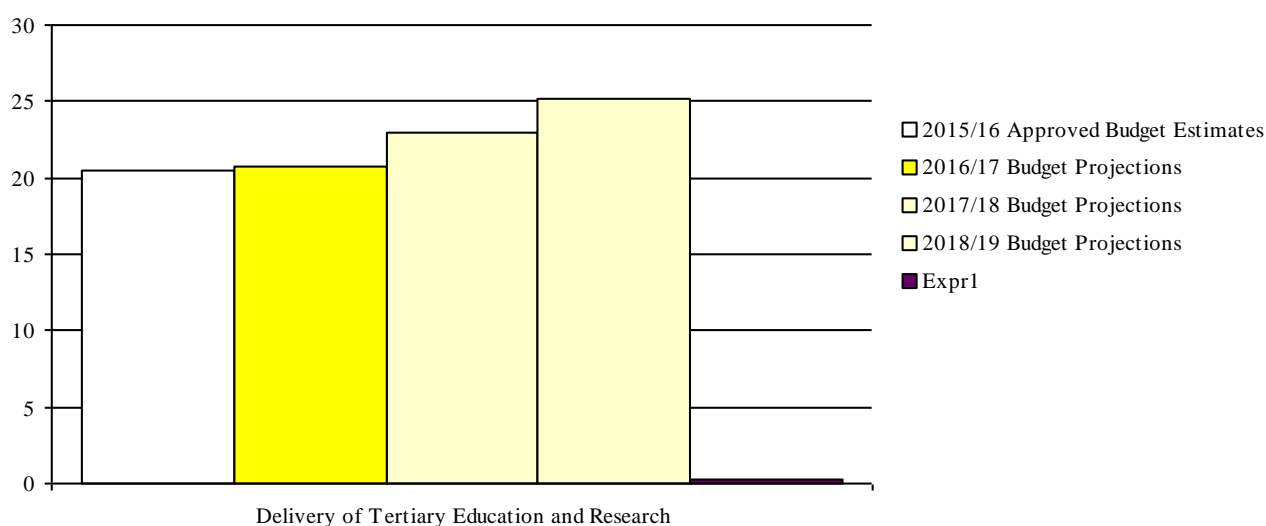
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	6.877	13.189	3.297	13.189	13.848	14.541
Recurrent Non Wage	6.353	5.087	1.272	5.087	6.054	7.144
Development GoU	1.071	2.500	0.515	2.500	3.000	3.450
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	14.226	20.776	5.158	20.776	22.902	25.135
Total GoU+Donor (MTEF)	14.226	20.776	5.084	20.776	22.902	25.135
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.075	0.316	0.037	0.000	N/A	N/A
Total Budget	14.301	21.093	5.121	20.776	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	9.670	1.348	9.840	9.990	9.000
Grand Total	14.301	30.763	6.470	30.616	N/A	N/A
Excluding Taxes, Arrears	14.226	30.446	6.432	30.616	32.892	34.135

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To be a leading academic institution for the promotion of rural transformation and industrialisation for sustainable development.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education and Research		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

Admitted 245 Government students and 2,895 Private sponsored students, Carried out Induction for the 2,000 admitted students who reported, Conducted 15 weeks of lectures and 2 weeks of exams for 4,500 students, Registered and sponsored additional 10 PhD students and additional 20 Masters programme students, Sponsored 15 staff for trainings and seminars, Conducted recess term field work for 120 Faculty of Agric students in July, School survey of 200 schools was done for school practice exercise in FY2014/2015 for 750 students, Students Loan Scheme was launched. 44 students are pioneer beneficiaries of which 12 are female and 32 are male students. 1,379 students graduated from the Main Campus of which 41.5% were female and 58.5% were male and 02 graduated with PhD. 59 students graduated from Kitgum Campus. 49% were female and 51% were male, 50 medical students conducted community clerkship in 10 Health Centres in the Sub-region. Two Masters' and two Bachelors' programmes were accredited by National Council for Higher Education. 2 research seminars conducted, 3 publications made, 4 proposals were approved for funding; Institutional Capacity Building funded by Government of Denmark, Educational Management funded by Save the Children Norway, Research on Sese fly control funded by USAID and Assessing UPE and its impact on child education in Uganda funded by UNICEF Prepared and presented 3 Research proposals for approval and funding, Conducted 2 Public lectures, Produced 150 brochures on research guides, Obtained lease offer for 3,000 hectares of land in Nwoya District, Final

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payments for 506 acres of land in Purongo subcounty, 70 acres was allocated to the University for AfDB HEST Project. Master Plan and Designs for AfDB HEST Project was done and part payment made. One Station Wagon vehicle for the office of the University Secretary was procured, adverts for procurement of station wagon for the Deputy Vice Chancellor was made. Procured 3 Personal Computers (Desktops) for staff use, and accessories, 1 hp LazerJet Printer procured, 2 APC UPS 750VA procured, 5 hp printer Tonners procured, 2 Dell Laptops procured, 2 Wireless modems procured, 1 Toshiba satellite Pro procured 1 external bacup procured. Contract for supply of Heavy Duty Generator awarded, 4 Heavy duty dual Printer/Copiers procured, 1 ID Card Printer with ID paper procured for students and staff IDs, Procured 10 office desks, 12 office chairs, 5 shelves, Plans and Designs for Faculty of Agriculture Building, multi-functional laboratore and library done, Refurbishment and installation of laboratory equipments at faculty of medicine at Old site was done, Department of Biosystems Engineering laboratory was refurbished, Final payments for Plans, Designs and BOQ for the Business Center in Faculty of Business & development Studies was made. 428 staff were validated and implementation of the Decentralised Payroll System was done, Approved retirement benefit scheme Policy

Preliminary 2015/16 Performance

Sponsored 10 additional Masters Programme students,
 40 Undergraduate students sponsored under AfDB HEST Project,
 Sponsored 5 administration staff to undergo trainings, workshops, conferences and seminars,
 Conducted 6 weeks of lectures for 4,500 students,
 Admitted 242 Government sponsored students and 2,889 privately sponsored students,
 44 students were admitted under the Finance Board Loan Scheme,
 100 students undertook field visits and attachments from Faculty of Agriculture & Environment,
 Carried out recess term activities for 450 students for Faculty of medicine and Agriculture & Environment,
 Settled part-time teaching claims for 50 part-time lecturers.
 Prepared and presented 5 Research proposals for approval and funding,
 Conducted 4 Public lectures,
 Conducted 2 research seminars and trainings,
 3 Publications were made
 Conducted community clerkship in 10 Health Centres for 50 Medical Students,
 Carried out Field visits/attachments and for 100 students for Faculty of Agriculture & Environment,
 Paid welfare allowances for 200 students at Faculty of Medicine and 150 for Faculty of Agriculture & Environment on Recess term in July 2015,
 Paid living out allowance for the Months of August and September for 800 Government sponsored students.
 Paid welfare for 30 disability students
 Paid Salaries for 421 staff on payroll and Wages for 30 casual workers,
 Remitted 15% NSSF contribution to NSSF for the 421 staff,
 Remitted Statutory Deductions (PAYE) to URA for the 421 staff for the Months of July - September 2015,
 Paid Gratuity Areas for 40 staff and,
 Recruited of additional 3 teaching
 Transferred 375 milion shillings to Gulu University Constituent College - Lira for Quarter 1,
 Induction of Guild executive was done,
 Swearing in of Guild officials was done,
 Cultural Galla was successfully held
 Made annual contributions for research journals, periodicals and made subscriptions to 4 international organizations for Library materials, information, Research and Publications.
 1,552 Hectares of Land in Nwoya was surveyed and Land Title is being processed,
 Land valuation of 1,552 Hectare of Land in Nwoya was Done.

Table V2.1: Past and 2016/17 Key Vote Outputs*

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 149 Gulu University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>	Admission of 245 Government students and 2750 Private students, Register 5 PhD students and sponsor 25 Masters Programme	Sponsored 20 additional Masters Programme students under AfDB HEST Project, Sponsored 5 administration staff to undergo trainings, workshops, conferences and seminars, Conducted 14 weeks of lectures for 5,000 students, Conducted students field training for 400 students, internship and community clerkship for 200 students, carried out survey in 250 schools for schools practice, carried out recess term activities for 450 students for Faculty of medicine and Agriculture & Environment, Carry out industrial attachment for 200 students.	Admit 240 Government sponsored students and 2,500 Private students Register 8 additional PhD students and sponsor 15 additional Masters Programme students under AfDB HEST Project, Sponsor 20 administration to undergo trainings, workshops, conferences and seminars Under AfDB HEST Project, Conduct 30 weeks of lectures & 2 weeks of exams for 5,000 students, Conduct students field training for 400 students, internship and community clerkship for 200 students, carry out survey in 250 schools for schools practice, Conduct school Practice for 800 students in the 250 schools, carry out recess term activities for 450 students for Faculty of medicine and Agriculture & Environment, Carry out industrial attachment for 200 students, Graduate 1,200 students, Introduce 4 new programs of both Undergraduate and Postgraduate level, Develop and introduce Distance Learning Programs in Faculty of Education and Humanities and Faculty of Business and Development Studies, Carry out academic Audit, carry out travel Studies.
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	94	95	95
No. of Students taught	4,750	4500	4,750
<i>Output Cost: US\$ Bn:</i>	<i>11.832</i>	<i>US\$ Bn: 2.393</i>	<i>US\$ Bn: 7.652</i>
Output:075103	Outreach		
<i>Description of Outputs:</i>	Conduct community clerkship in 30 Health Centres for 150 Medical Students; carry out internship for 50 Medical students, Carry out Field	Conducted community clerkship in 30 Health Centres for 150 Medical Students, carry out internship for 50 Medical students, Carried out Field	Conduct community clerkship in 30 Health Centres for 100 Medical Students, carry out internship for 50 Medical students, Carry out Field

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment.	visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, conducted 5 trainings/sensitisation workshops for Health Center staff, carried out industrial attachment for 200 students.	visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, conduct 5 trainings/sensitisation workshops for Health Center staff, carry out industrial attachment for 250 students.
	<i>Output Cost: US\$ Bn:</i> 1.579	<i>US\$ Bn:</i> 0.334	<i>US\$ Bn:</i> 4.620
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	Pay living out allowance every month for 830 Government sponsored students, pay welfare for 30 disability students, facilitate students research for 250 students.	Paid living out allowance in the months of July-September 2015 for 830 Government sponsored students, paid welfare for 30 disability students, facilitate students research for 250 students for the Months of July - September 2015	Pay living out allowance every month for 810 Government sponsored students, pay welfare for 10 disability students.
<i>Performance Indicators:</i>			
No. of students paid living out allowance	800	830	800
	<i>Output Cost: US\$ Bn:</i> 1.809	<i>US\$ Bn:</i> 0.410	<i>US\$ Bn:</i> 1.917
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Outputs:</i>	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 AfDB HEST Project.	Procurement process for ADB-V HEST Project construction is in progress handled by MoEST&S, Drawings, Building plans and BOQs were made and submitted to MoEST&S for the AfDB HEST Project	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 AfDB HEST Project, 1 Library building at Kitgum campus.
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	1	0	1
No. of Science blocks/Laboratories constructed	1	0	1
No. of Libraries Rehabilitated	1	0	1
No. of Libraries Constructed	1	0	1
No. of computer rooms rehabilitated	1	0	1
No. of computer rooms constructed	1	0	1
	<i>Output Cost: US\$ Bn:</i> 0.460	<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.460
Output: 075181	Lecture Room construction and rehabilitation (Universities)		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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 Faculty of Education & Humanities	Procurement process is in progress.	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 Faculty of Education & Humanities, 1 lecture block at Kitgum Campus.
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	2	0	1
No. of lecture rooms constructed	3	0	4
<i>Output Cost: US\$ Bn:</i>	0.444	<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.444
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Description of Outputs:</i>	Build and Repair walkways and Pavements; 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; Barricating non-walk areas at all Campuses	Procurement of services initiated	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, Barricating non-walk areas at all Campuses, Install street lights at main campus and AfDB HEST project sites, Faculty of Medicine New site, Install a heavy duty transformer at the AfDB HEST Project site.
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	4	0	4
<i>Output Cost: US\$ Bn:</i>	0.108	<i>US\$ Bn:</i> 0.013	<i>US\$ Bn:</i> 0.108
Vote Function Cost	<i>US\$ Bn:</i> 30.763	<i>US\$ Bn:</i> 5.084	<i>US\$ Bn:</i> 30.616
Cost of Vote Services:	<i>US\$ Bn:</i> 30.446	<i>US\$ Bn:</i> 5.084	<i>US\$ Bn:</i> 30.616

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Admit 240 Government sponsored students and 2,500 Private students

Register 8 additional PhD students and sponsor

15 additional Masters Programme students under AfDB HEST Project,

Sponsor 20 administration to undergo trainings, workshops, conferences and seminars Under AfDB HEST Project, Procure 5,000 Watts for 12 Hours, 5,000 AH batteries,

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Conduct 30 weeks of lectures & 2 weeks of exams for 5,000 students,
 Conduct students field training for 400 students, internship and community clerkship for 200 students, carry out survey in 250 schools for schools practice,
 Conduct school Practice for 800 students in the 250 schools, carry out recess term activities for 450 students for Faculty of medicine and Agriculture & Environment, Carry out industrial attachment for 200 students,
 Graduate 1,200 students,
 Introduce 4 new programs of both Undergraduate and Postgraduate level,
 Develop and introduce Distance Learning Programs in Faculty of Education and Humanities and Faculty of Business and Development Studies, Carry out academic Audit, carry out ??? Studies. Conduct 15 research seminars and training, make 15 publications,
 Prepare and present 20 Research proposals for approval and funding,
 Conduct 10 Public lectures,
 Produce 4,000 brochures on research guides, make subscriptions to 10 refereed research journals. Conduct community clerkship in 30 Health Centres for 100 Medical Students, carry out internship for 50 Medical students,
 Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, conduct 5 trainings/sensitisation workshops for Health Center staff, carry out industrial attachment for 250 students. Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff,
 Remit Statutory Deductions (PAYE) to URA for the 470 staff,
 Pay accumulated Gratuity Arrears for 40 staff and Gratuity for 5 staff whose contract are ending in FY2016/2017, recruitment of additional 50 staff,
 Pay salary enhancement arrears FY 2015/16 for 220 Non-teaching staff,
 Pay salary enhancement for FY2016/17 for 470 Teaching and Non-Teaching staff. 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, procure 3,000 Hectares of land in Nwoya,
 Carry out property valuation and compensation of Land owners 150 for the 742 Hectares of Land in Latoro. Procure of 4 Double cabin pick ups for Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science, 2 Station wagon for the office of the University Bursar and Academic Registrar, 2 Motor Cycles for Audit and store, Procure Office 2013 with 500 user license, Increase Bandwidth from 2Mbps to 30Mbps,
 Develop Inhouse Modules of Management Information Systems for stores, fleet management and Human Resources, construct Local Area Network in 18 Buildings at main Campus (Faculties of Science, Humanities, Medicine, Agriculture & Environment, in Administration Block, Library, Academic Registrars Office, Faculty of Business & Development Studies, Institute of Research & Graduate Studies, Procurement block, main hall, Faculty of Law buildings, Public Café, Gulu University,
 Procure of 20 Personal Computers, 5 Laptops, 5 Heavy duty printers, 4 LCD Projectors, 5 servers, Implement CEMAS, implement AfDB HEST Project ICT components,
 Install CCTV cameras at Main Campus Administration building,
 Anti Virus software,
 Install Financial Management System,
 procure heavy duty server machine. Procure 3 heavy duty Generators (200KVA) for Faculty of Medicine, Bio-Systems Engineering Department and Kitgum Campus,
 Procure 2 Heavy duty copiers, procure 2, 20 feet containers for document archives,
 4 Projectors. Procure 2,000 Lecture chairs,
 1,000 Library chairs,
 200 library Tables,

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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 AfDB HEST Project,
 1 Library building at Kitgum campus. 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 Faculty of Education & Humanities,
 1 lecture block at Kitgum Campus.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 149 Gulu University						
Vote Function: 0751 Delivery of Tertiary Education and Research						
No. of Students taught		4,750	4500	4,750	4,750	4800
Proportion of students sitting Semester examinations		94	95	95	98	100
No. of students paid living out allowance		800	830	800	815	831
No. of computer rooms constructed		1	0	1	1	1
No. of computer rooms rehabilitated		1	0	1		
No. of Libraries Constructed		1	0	1		
No. of Libraries Rehabilitated		1	0	1		
No. of Science blocks/Laboratories constructed		1	0	1		
No. of Science blocks/Laboratories rehabilitated		1	0	1		
No. of lecture rooms constructed		3	0	4	4	4
No. of lecture rooms rehabilitated		2	0	1		
No. of residential staff houses constructed		0	0	0	0	0
No. of residential staff houses rehabilitated		0	0	0		
No. of student dormitories constructed		0	0	0		
No. of student dormitories rehabilitated		0	0	0		
No. of campus based infrastructure developments undertaken		4	0	4	3	3
Vote Function Cost (US\$ bn)	14.301	30.446	5.084	30.616	32.892	34.135
Cost of Vote Services (US\$ Bn)	14.301	30.446	5.084	30.616	32.892	34.135

Medium Term Plans

Construction of New Library Building, Health Science Teaching Hospital in Lira, construction of Faculty of agriculture & Environment, Multi-Functional Bio-Science Laboratory under AfDB HEST Project to be

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completed, Equipping of Laboratories at Faculties of Medicine and Faculty of Science and furnitures for Library and lecture rooms and all the Faculties, Implementation of CEMAS Project, i.e. computerization of integrated Finance Department management and Academic Registrars operations, installation of ICT infrastructure and equipments, connection of the University to National Grid backbone by NITA-U, construction of Business centre, procurement of transport equipments for faculties of Science, Medicine, Agriculture & Environment and Faculty of Education & Humanities. Procurement of 3,000 acres of land through Valuation and compensation of land owners in the land. Recruitment of additional 50 academic and 20 administrative staff to raise the level of staff in post to 60% of the establishment.

(ii) Efficiency of Vote Budget Allocations

Installation of ICT infrastructure, Linking up to national Backbone was completed under the CEMAS Project, implementation of CEMAS project, Teach & Train students, lobby for additional funding from Government to finance research activities and strengthen Research Directorate, construction of the Multi-functional Bio-Science laboratory, Faculty of Science, Agriculture & Environment and Library buildings. Equipping of the Faculty of Science, Agriculture & Environment, Science and Medicine laboratories, furniture for the Library and lecture rooms, implement Salaries and Wages enhancements to teaching and Non-teaching staff, lobby for additional staff recruitments from Ministry of Public Service to raise staff establishments to at least 70%

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	16.2	15.2	17.5	22.6	53.3%	49.6%	53.3%	66.2%
Service Delivery	16.2	15.2	17.5	22.6	53.3%	49.6%	53.3%	66.2%

Assumptions is on cost of training a student in various disciplines for the entire period of study of the program

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>					
Living out costs for students					Increase in enrolment, cost of taking care of students on constant amount from Government over 5 years

(iii) Vote Investment Plans

USD \$ 12.2 million under the AfDB HEST Project

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	23.3	23.3	24.0	27.0	76.5%	76.1%	72.9%	79.2%
Grants and Subsidies (Outputs Funded)	2.1	2.1	2.8	2.4	6.9%	6.8%	8.4%	7.2%
Investment (Capital Purchases)	5.1	5.2	6.1	4.6	16.6%	17.1%	18.7%	13.6%
Grand Total	30.4	30.6	32.9	34.1	100.0%	100.0%	100.0%	100.0%

Construction of Library, classroom blocks and laboratories

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0906 Gulu University			
075171 Acquisition of Land by Government	Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 82.7 acres of land in Latoro, 70 acres in the Municipal, procure 3,000 acres of land in Nwoya.	1,552 Hectares of Land in Nwoya was surveyed and Land Title is being processed, Land valuation of 1,552 Hectare of Land in Nwoya was Done.	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, procure 3,000 Hectares of land in Nwoya, Carry out property valuation and compensation of Land owners 150 for the 742 Hectares of Land in Latoro.
Total	2,200,000	299,997	2,049,848
<i>GoU Development</i>	<i>1,700,000</i>	<i>299,997</i>	<i>1,549,848</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
075172 Government Buildings and Administrative Infrastructure	Commence the Construction of 1 Income Generation Unit with Offices, Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II.	Procurement process for construction of Income Generation Unit has started,	Completion of the Construction of 1 Income Generation Unit with Offices, Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II, Tile Main administration building, Replace certain locks and curtains, Install.
Total	573,932	25,000	573,932
<i>GoU Development</i>	<i>100,000</i>	<i>25,000</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>473,932</i>	<i>0</i>	<i>473,932</i>
075175 Purchase of Motor Vehicles and Other Transport Equipment	Procure of 4 Double cabin pick ups for Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science, 1 Station wagon for the office of the Deputy Vice Chancellor, 2 Motor Cycles for Audit and store,	Contract for the supply of 1 Station Wagon for the DVC was awarded.	Procure of 4 Double cabin pick ups for Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science, 2 Station wagon for the office of the University Burasr and Academic Registrar, 2 Motor Cycles for Audit and store,
Total	575,500	46,849	520,400
<i>GoU Development</i>	<i>255,100</i>	<i>46,849</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>320,400</i>	<i>0</i>	<i>320,400</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Introduce new programs, recruit additional teaching staff, review existing programs and promote private partnership with investor to raise funds for the University.

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Table V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Establish quality assurance unit to monitor teaching & trainings and improve fundings for ICT to conduct lectures and carry out research and publications, and conduct outreach programs</i>			
Aggressive proposal submission for fundings	Continous lobbying for Donor support has been made, Tighter controls for fees collections put in place, tighter controls for fees collections made	Carry out review of programs, allocate funds to ICT for infrastructure development, carry out workshops on research writings and write proposals for funding	Lobby for goverenmt and donor support by the first quarter of the year, carry out 3 sensitisation workshops for academic staff on research proposals writing to be conducted every quarter
Sector Outcome 2: Improved equitable access to education			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Difficulties in attracting and retaining senior academic staff due to low salaries, Lack of other fringe benefits</i>			
Lobby with MoPS for recruitment, harmonisation, operationalise retirement scheme, open staff SACCOs	Teaching staff salaries has been enhanced, Non-Teaching staff salary enhancement will be done in FY2016/17	Implement salary enhancements and harmonisation, promote Staff SACCOs, apply for recruitment to MoPS	MoPS to lift Bann on recruitment , lobby for fundings for salaries and other benefits ,operationalise staff retirement scheme, introduce vehicle cost sharring scheme by the start of the year, MoPS to harmonise PUSATI salaries
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Lack of funds for capital Developments, ICT Development and land acquisition</i>			
Implement AfDB HEST Project	The procrement of Contractors is in progress	Finalise on titles for Land procured, lobby for additional funds from Banks for more Land purchase	Lobby for support from politicians and local leaders, source for fundings from government and donors by June 2015, conduct seminars on Project proposal writings, hold Donor conference by Sept 2015

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 149 Gulu University						
0751 Delivery of Tertiary Education and Research	14.301	30.446	5.084	30.616	32.892	34.135
Total for Vote:	14.301	30.446	5.084	30.616	32.892	34.135

(i) The Total Budget over the Medium Term

Uganda shillings 88.643 Billion for FY 2016/17, 2017/18 and 2018/19 for GoU and NTR

(ii) The major expenditure allocations in the Vote for 2016/17

Vote: 149 Gulu University

Vote Summary

Teaching & training, Students welfare, Administration & Support services, Land and Transport equipments.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Increased programs thus increase in number of students, increase in number of teaching staff.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:0701 Delivery of Tertiary Education and Research</i>			
Output: 0751 01 Teaching and Training			
<i>US\$ Bn:</i> -4.180	<i>US\$ Bn:</i> 0.772	<i>US\$ Bn:</i> 6.836	Increased number of students to over 4,750 means more activities, increase in cost of living and this requires increased fund allocation
Increased number of students to over 4,750 means more activities, increase in cost of living and this requires increased fund allocation	Increased number of students to over 4,750 means more activities, increase in cost of living and this requires increased fund allocation	Increased number of students to over 4,800 means more activities, increase in cost of living and this requires increased fund allocation	
Output: 0751 02 Research, Consultancy and Publications			
<i>US\$ Bn:</i> -0.548	<i>US\$ Bn:</i> 0.388	<i>US\$ Bn:</i> 0.388	Increase in Research activities by students and staff, fluctuations in ceilings from MoFP&ED
Increase in Research activities	Increase in Research activities	Increase in Research activities	
Output: 0751 03 Outreach			
<i>US\$ Bn:</i> 3.041	<i>US\$ Bn:</i> 0.007	<i>US\$ Bn:</i> 0.007	Increased outreach activities with numbers of students and staff, fluctuations in ceilings from MoFP&ED
Increase in outreach activities	Increase in outreach activities	Increase in outreach activities	
Output: 0751 05 Administration and Support Services			
<i>US\$ Bn:</i> 1.579	<i>US\$ Bn:</i> -0.793	<i>US\$ Bn:</i> -2.793	Increased wage bill by Government and Council towards salaries and wages by 5% annually and NSSF
Increase in wage bill by Government and Council towards salaries and wages by 5% annually and NSSF	Increase in wage bill by Government and Council towards salaries and wages by 5% annually and NSSF	Increase in wage bill by Government and Council towards salaries and wages by 5% annually and NSSF	
Output: 0751 51 Guild Services			
<i>US\$ Bn:</i> -1.512	<i>US\$ Bn:</i> 0.622	<i>US\$ Bn:</i> 0.300	Increase in number of students, programs and activities, thus increase in cost, fluctuations in ceilings from MoFP&ED
Constituent College becoming a separate vote, this was the transfer to the College	Increase in number of students, programs and activities, thus increase in cost	Increase in number of students, programs and activities, thus increase in cost	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Budget cuts, late release of funds, low rate of fees collection and low fees rates for programs.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0705 Delivery of Tertiary Education and Research</i>	
Output: 0751 05 Administration and Support Services	
<i>US\$ Bn:</i> Provision for Gratuity for 90 teaching and 6 administrative staff, Additional 71 staff to be recruited, 10% salary increase per annum, 10% NSSF Employers	Increase in staff salary is required to attract, retain and motivate staff for better performance and Gratuity to staff under contract, Gratuity for 90 teaching and 6 administrative staff on contract, fluctuations in ceilings from MoFP&ED
Output: 0751 51 Guild Services	
<i>US\$ Bn:</i> Funds for Gulu University Constituent College - Lira of	Gulu University Constituent College - Lira campus was to be opened for students in August 2014/2015, fluctuations in ceilings from MoFP&ED

Vote: 149 Gulu University

Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
Ushs 10Billion	
Output: 0751 71 Acquisition of Land by Government	
UShs Bn:	
Ush 5Bn is required for phase III land valuation, compensation acquisition and development	<i>Land ownership by the University is paramount for effective implementation of the Master Plan to be carried out. Land belongs to the local people and therefore Government could provide for adequately compensate the land owners in order for the University to acquire the land, fluctuations in ceilings from MoFP&ED</i>
Output: 0751 72 Government Buildings and Administrative Infrastructure	
UShs Bn:	
,Increased number of students and lecture halls will need more funding for additional lecture halls, library and	<i>The lecture blocks and administrative blocks are needed to be built in the acquired land as per Master Plan. Ear-marked funds from the African Development Bank (ADB) for FY 2014/2015, thus GoU funding required in subsequent years 2015/2016 and 2016/2017, fluctuations in ceilings from MoFP&ED</i>
Output: 0751 76 Purchase of Office and ICT Equipment, including Software	
UShs Bn:	
ICT equipments, Local Area Network, Fibre Optics, Increase Bandwidth and training IT technical staff is required for effective and efficient performance, maintenance and information access to staff and students in all the campuses	<i>With increased need for E-learning, ICT access, increased Bandwidth from 2Mbps to 30Mbps, Local Area Network (18 Buildings at Main Campus, 4 Buildings in Lira, 11 Buildings in Kitgum Campus, 1 Main building at Lacor Campus, 1 Main Building at Faculty of Medicine New Site), Fibre Optics, IT Technical staff training and introduction of intergrated Information Management Systems would lead to effective and efficient operations. There is need to provide a platform, backbone for the Computerised Education and Management Accounting System (CEMAS) from Ministry of Finance Planning & Economic Development being spear-headed from the Accountant Generals Office, fluctuations in ceilings from MoFP&ED</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: To eliminate Gender based descrimination
<i>Issue of Concern :</i> Gender and Equity discrimination
<i>Proposed Intervensions</i>
Staff training, recruitment of more female staff to management positions
<i>Budget Allocations</i> UGX billion 0.002
<i>Performance Indicators</i> Number of female staff trained, number of female staff recruited and promoted to management positions
Objective: To implement Gender and Equity Policy passed by Council
<i>Issue of Concern :</i> Lack of awareness of Gender and Equity Policy in place, Lack of implementation of the policy
<i>Proposed Intervensions</i>
Create awareness by training of staff on Gender & Equity Policy, provide Gender & Equity policy to

Vote: 149 Gulu University

Vote Summary

all staff

Budget Allocations UGX billion 0.002

Performance Indicators Number of staff trained on Gender and Equity, Number of policy documents distributed to staff.

Objective: To Create Gender and Equity awareness

Issue of Concern : Lack of awareness on Gender and Equity, Lack of Gender policy implementation, low funding to address Gender issue

Proposed Interventions

Carry out Gender and equity awareness trainings, create Gender & Equity desk, lobby for funding to implement Gender issues

Budget Allocations UGX billion 0.002

Performance Indicators Number of staff trained on Gender & Equity awareness, Gender & Equity reports produced, additional fundings allocated

(ii) HIV/AIDS

Objective: To create awareness on HIV/AIDS to Staff, students and surrounding community

Issue of Concern : High prevalence of HIV/AIDS amongst the youth

Proposed Interventions

Carry out HIV/AIDS awareness workshops, public debates, distribution of brochures, counseling and testing, research on youth and community making use of awareness

Budget Allocations UGX billion 0.002

Performance Indicators Number of staff, students and surrounding community trained and counseled, numbers of brochures distributed

Objective: To promote HIV/AIDS intervention activities at the University

Issue of Concern : Low level of HIV/AIDS activities in the University

Proposed Interventions

HIV/AIDS voluntary testing, safe male circumcision, encourage staff and students to marry and wed

Budget Allocations UGX billion 0.002

Performance Indicators Number counseled, number tested, number circumcised, number married, number wedded

(iii) Environment

Objective: To Plant environmental friendly trees in the Campuses

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Vote: 149 Gulu University

Vote Summary

Performance Indicators

Objective: To lobby for environmental friendly energy Solar

Issue of Concern : Over 90% sunshine in the region untapped

Proposed Interventions

Buy and install solar equipments

Budget Allocations UGX billion 0.15

Performance Indicators Munber of solar pannels procured and installed, Capacity of solar pannels and Batteries purchased and installed

Objective: To participate in national environmental activities

Issue of Concern : Low participation in environmental activities

Proposed Interventions

Increase participation in environmental activities, creation of environmental awareness through trainings, workshops and demonstrations through the Faculty of Agriculture & Environment

Budget Allocations UGX billion 0.002

Performance Indicators Number of staff/students trained on environmental awareness, number of participation in environmental activities

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Educational/Instruction related levies		3.233	9.300		9.400
Miscellaneous receipts/income		0.050	0.200		0.250
Sale of publications		0.050	0.170		0.190
	Total:	3.333	9.670		9.840

Teaching and training item budgets, suppliment administrative expenses not sufficiently covered by GoU funds