

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)

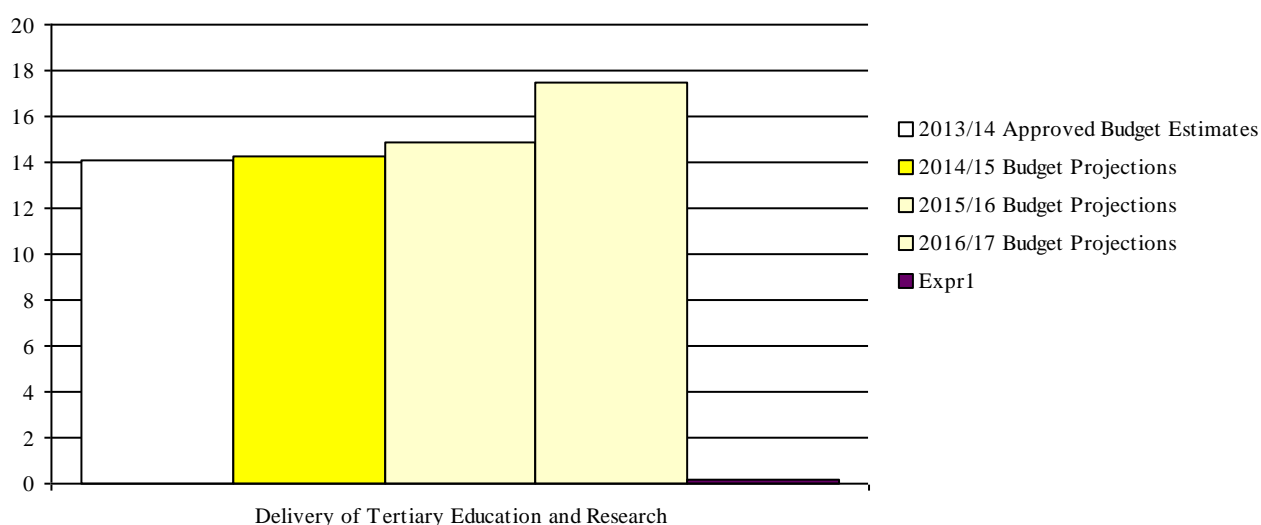
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	8.219	8.548	4.274	8.548	8.548	10.911
Recurrent Non Wage	4.683	4.683	2.342	4.683	5.128	5.333
Development GoU	0.842	1.000	0.496	1.000	1.170	1.217
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	13.694	14.231	7.187	14.231	14.846	17.461
Total GoU+Donor (MTEF)	13.694	14.231	7.112	14.231	14.846	17.461
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.050	0.150	0.038	0.150	N/A	N/A
Total Budget	13.744	14.381	7.149	14.381	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	6.300	3.528	7.300	7.670	8.440
Grand Total	13.744	20.681	10.677	21.681	N/A	N/A
Excluding Taxes, Arrears	13.694	20.531	10.639	21.531	22.516	25.901

* 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

2012/13 Performance

In the FY 2012/13, the University made several achievements amongst which are 10 students sponsored for PHD, 15 staff attended trainings and seminars, 1 Science conference and 1 Graduate seminar conducted, 40 students sponsored for Masters, 1,100 students graduated

The university conducted 30 weeks of lectures and 2 weeks of exams; carried out school practice for 300 students of science and Humanities, 8 field attachment for 150 students, conducted internship/field attachments for 50 Medical students, welfare for 884 Government. Also was paid on time for 884 students; also salaries and wages were paid on time for 300 students paid and salaries and wages for 400 staff paid

Preliminary 2013/14 Performance

Admitted 245 Government students and 2,650 Private students,
Carried out Induction workshop for admitted students,
Conducted 30 weeks of lectures and 2 weeks of exams
Registered and sponsored 5 PhD students,
10 Masters programme students
Sponsored 20 staff for trainings and seminars,
Conducted recess term field work for 120 Faculty of Agric students

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Conducted school Practice survey in 240 schools, 1,070 students graduated.

Made 7 publications,

Prepared and presented 10 Research proposals for approval and funding,

Conducted 8 Public lectures,

Concluded school practice for 620 students,

Conducted 4 community sensitization and awareness workshops

Carried out Field visits/attachments and industrial visits for 110 students

Conducted 2 community sensitization and awareness workshops

Conducted school Practice survey in 240 secondary schools

Conducted 6 Meeting with District Land Board officials, local council leaders, land owners and politicians,

Acquired 506 acres of land at Latoro Parish, Purongo Sub county.

Carry out Community sensitization by holding 5 meetings, 2 radio talk show programs,

Open up boundaries,

Processing Title for 100 acres of land in Latoro in progress, Cleared outstanding fees for 28 Hectares from

National Forestry Authority.

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 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>	Admit 240 Govt & 5,700 Private, Register 20 PHD and sponsor, 25 Masters students, Sponsor 10 staff for trngs and seminars, practicals for 630, internship and clerkship for 100, school pract for 450, 300 for field work and recess	Sponsored 2 staff for trainings and seminars, Conducted 6 weeks of lectures for 4,100 students	Admission of 245 Government students and 2700 Private students Register 10 PhD students and sponsor 7 Masters Programme students Sponsor 28 staff for trainings and seminars Conduct 30 weeks of lectures & 2 weeks of exams for 4,500 students Conduct students practical for 400 students, internship and clerkship for 150 students Conduct school Practice for 750 students, field work and recess term for 300 students
<i>Performance Indicators:</i>			
Proportion of students sitting 100 Semester examinations		1000	100
No. of Students taught	6,685	4,100	4500
<i>Output Cost: US\$ Bn:</i>	6.941	<i>US\$ Bn:</i> 1.249	<i>US\$ Bn:</i> 7.241
Output:075103	Outreach		
<i>Description of Outputs:</i>	Conduct Field attachmts in 15 Health Centres for 110 Medical Studts, Conduct internship/Field attachment for 200 Business students, Carry out Field visits/attachments and industrial visits for 250 studts	Conducted 4 community sensitization and awareness workshops	Conduct Field attachments in 20 Health Centres for 180 Medical Students Conduct internship/Field attachment for 200 Business students, Carry out Field

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
	for Faculty of Agric & Env.Condt 10 comm sensitn w/s		visits/attachments and industrial visits for 200 students for Faculty of Agriculture & Environmrnt, Conduct 8 community sensitization and awareness workshops
	<i>Output Cost: US\$ Bn:</i> 0.866	<i>US\$ Bn:</i> 0.181	<i>US\$ Bn:</i> 0.866
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	Pay living out allowance by the 1st of every month for 884 Government sponsored students.	Paid living out allowance by the 1st of every month for 820 Government sponsored students for the period of July - September 2013	Pay living out allowance by the 1st of every month for 820 Government sponsored students
<i>Performance Indicators:</i>			
No. of students paid living out allowance	984	884	800
	<i>Output Cost: US\$ Bn:</i> 1.684	<i>US\$ Bn:</i> 0.404	<i>US\$ Bn:</i> 1.684
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Outputs:</i>	Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories. Installation management Information System.	Construction of Bio-Systems Engineering workshop completed ,	Construction of 1 ICT/Library building, multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop
<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	1	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> 0.410	<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.410
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<i>Description of Outputs:</i>	Construction of a Business Center for Faculty of Business & development Studies.	Innitial process initiated for Construction of a Business Center in Faculty of Business & Development Studies	Construction of Law lecture block, Construction of a Business Center in Faculty of Business & Development Studies
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	1	0	1
No. of lecture rooms constructed	6	0	4
	<i>Output Cost: US\$ Bn:</i> 0.424	<i>US\$ Bn:</i> 0.030	<i>US\$ Bn:</i> 0.424

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Output:075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Description of Outputs:</i>	Repair walkways Pavements Plumbing, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas.	Repaired & built walkways and Pavers, Plumbing work done	Repair walkways Pavements Plumbing Construct 2 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	3	3	4
<i>Output Cost: US\$ Bn:</i>	0.102	<i>US\$ Bn:</i> 0.013	<i>US\$ Bn:</i> 0.102
Vote Function Cost	<i>US\$ Bn:</i> 20.681	<i>US\$ Bn:</i> 7.112	<i>US\$ Bn:</i> 21.531
Cost of Vote Services:	<i>US\$ Bn:</i> 20.531	<i>US\$ Bn:</i> 7.112	<i>US\$ Bn:</i> 21.531

* Excluding Taxes and Arrears

2014/15 Planned Outputs

10 training workshops to be held
15 presentations of research papers
Prepare lecture time-tables
Furnish and equip lecture halls and laboratories with 1000 lecture chairs, 500 library chairs
Recruit additional 70 lecture staff

Conduct 1 Science Conference
Conduct 1 Graduates students conference
Conduct 10 research seminars
Subscribe to journals
Conduct 6 workshops, conduct
15 Public lectures
Produce 1000 brochures on research guides
Carry out School survey in 250 secondary schools,
Visits to 20 health centres,
Carry out 4 guidance and training seminars,
Assist patients in 2 hospitals and 10 health centres,
Carry out 15 Workshops with local leaders and community.
Organise 5 meetings with District Land Board and the community leaders,
Arrange 6 talk shows on radio FM with local leaders and District officials,
Contract a surveyor to open up boundaries,
Contract a Government valuer for property valuation,
Compentiate 50 families.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 149 Gulu University						
Vote Function:0751 Delivery of Tertiary Education and Research						
No. of Students taught		6,685	4,100	4500	4500	4500

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Proportion of students sitting Semester examinations		100	1000	100	100	100
No. of students paid living out allowance		984	884	800	800	800
No. of computer rooms constructed		1	0	1	1	1
No. of computer rooms rehabilitated		1	0	1	1	1
No. of Libraries Constructed		1	0	1	1	1
No. of Libraries Rehabilitated		1	1	1	1	1
No. of Science blocks/Laboratories constructed		1	0	1	1	1
No. of Science blocks/Laboratories rehabilitated		1	0	1	1	1
No. of lecture rooms constructed		6	0	4	3	4
No. of lecture rooms rehabilitated		1	0	1	2	1
No. of residential staff houses constructed		0	0	0	0	0
No. of residential staff houses rehabilitated		0	0	0	0	0
No. of student dormitories constructed		0	0	0	0	0
No. of student dormitories rehabilitated		0	0	0	0	0
No. of campus based infrastructure developments undertaken		3	3	4	4	4
Vote Function Cost (US\$ bn)	13.744	20.531	7.112	21.531	22.516	25.901
Cost of Vote Services (US\$ Bn)	13.744	20.531	7.112	21.531	22.516	25.901

Medium Term Plans

Write research proposal for donor funding
 Opening of Gulu University Constuent College in Lira/5 Meetings with District Land Board officials
 Community sensitization by holding 10 meetings, 5 radio talk shows
 Property valuations for the 742 Hectares and Other Lands acquired
 Compensation of atleast 50 families/Finishing and furnishing of the lecture block
 Completion of payments of final certificate of works done/Carry out road openings at the Main Campus and Faculty of Medicine/Procurement of Transport Equipments,
 Procure and installation of installation of LAN/Wireless, Connection of Campuses

(ii) Efficiency of Vote Budget Allocations

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	10.4	10.7	11.4	11.9	50.8%	49.8%	50.5%	46.0%
Service Delivery	10.4	10.7	11.4	11.9	50.8%	49.8%	50.5%	46.0%

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>					
Students		265,317		388,424	Increase in enrolment

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(iii) Vote Investment Plans

Expected from African Development Bank for Infrastructural Development, however ICT Infrastructure has not been handled by Ministry of Education & Sports under unfunded priorities to build platform to handle Public Universities Integrated Financial Management System (To be handled through Ministry of Finance, Planning & Economic Development from Accountant General's Office)

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	16.0	16.8	16.9	19.2	78.0%	78.1%	74.9%	74.2%
Grants and Subsidies (Outputs Funded)	1.9	1.9	2.5	2.5	9.5%	9.0%	11.3%	9.8%
Investment (Capital Purchases)	2.6	2.8	3.1	4.1	12.5%	12.9%	13.8%	16.0%
Grand Total	20.5	21.5	22.5	25.9	100.0%	100.0%	100.0%	100.0%

Infrastructural Developments which include classroom blocks, laboratories & Multimedia laboratories and ICT Infrastructures which include Local Area network, Fibre optics, Increase in Bandwidth.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 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>			
Conduct 5 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings, Review of programs by June 2014, Monitor and evaluate teaching and training by end of June 2014	Conducted 2 research seminars and 2 workshops, Wrote 5 Research Proposals for fundings	Conduct 10 research seminars, 2 workshops, Conduct 1 Annual Science conference & 1 Graduate seminar, Write 10 Research Proposals for fundings, Review programs by June 2015, Monitor and evaluate teaching and training by end of June 2015, carry out academic	Lobby for government and donor support by the first quarter of the year, carry out 4 sensitisation workshops for academic staff on research proposals writing 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>			
Advertise for recruitment of 71 additional staff ,lobby for 10% salaries increase,encourage staff to access salary loans from Banks.introduce retirement benefit scheme	Advertised for recruitment of additional staff ,encouraged & facilitated staff to access salary loans from Banks.	Lobby for additional recruitment of 70 additional staf to cater for operationalisation of Gulu University Constituent College - Liraf ,lobby for 10% salaries increase,encourage staff to access salary loans from Banks.introduce retirement benefit scheme	Outsource for senior academic staff to be recruited by July , lobby for fundings for salaries and other benefits , put up staff accommodations by the end of the year, introduce vehicle cost sharring scheme by the start of the year
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>			
Write 5 funding proposals,	Wrote 5 funding proposals,	Write 10 funding proposals,	Lobby for support from

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
lobby from Government & Donors for additional funding, conduct donors conference, initiate Public Private Partnership arrangement for possible funding	lobbied from Government & Donors for additional funding, initiated Public Private Partnership arrangement for possible funding	lobby from Government & Donors for additional funding, conduct donors conference, initiate Public Private Partnership arrangement for funding	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 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 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*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 149 Gulu University						
0751 Delivery of Tertiary Education and Research	13.744	20.531	3.554	21.531	22.516	25.901
Total for Vote:	13.744	20.531	3.554	21.531	22.516	25.901

(i) The Total Budget over the Medium Term

(ii) The major expenditure allocations in the Vote for 2014/15

The bulk of the allocation is teaching and training which is the core function of the University. The University shall continue over the medium term to put emphasis on Teaching & Training. The other areas of emphasis will be on Research, consultancy & publications, outreach, Land acquisition, Government buildings and administrative infrastructure and library services

(iii) The major planned changes in resource allocations within the Vote for 2014/15

ICT, research, land and students welfare

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function: 0701 Delivery of Tertiary Education and Research</i>				
Output: 0751 01 Teaching and Training				
<i>US\$ Bn:</i> -0.483	<i>US\$ Bn:</i> 0.575	<i>US\$ Bn:</i> 1.000		<i>Over 10 years, Government has been providing constant amount, this has made operations more difficult in terms of finances</i>
Increased number of students from 4,285 to 6,985 means more activities and therefore increased fund allocation	Increased number of students from 4,585 to 6,985 means more activities and therefore increased fund allocation	Increased number of students to over 7,000 means more activities, increase in cost of living and this requires increased fund allocation		
Output: 0751 76 Purchase of Office and ICT Equipment, including Software				
<i>US\$ Bn:</i> 0.100	<i>US\$ Bn:</i> 0.300	<i>US\$ Bn:</i> 0.808		<i>Put in place ICT backbone, equipments and increase Bandwidth to accommodate CEMAS efficient running</i>
Put in place ICT backbone, in preparation for CEMAS, Construct Directorate of ICT Building, Upgrade Operating Systems and Applications with License	Extend ICT backbone and Bandwidth, in preparation for implementation of CEMAS, Construct Directorate of ICT Building, Upgrade Operating Systems and Applications with License	Increase ICT network infrastructure		

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V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Need for recruitment of additional lecture staff, ICT infrastructural developments

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	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	
<p><i>UShs Bn: 2.844</i></p> <p>Provision for Gratuity for 90 teaching and 6 administrative staff, Additional 70 staff to be recruited , 1for operationalisation of Gulu University Constituent College - Lira 10% salary increase per annum.</p>	<p><i>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</i></p>
Output: 0751 51 Guild Services	
<p><i>UShs Bn: 12.483</i></p> <p>Funds for Gulu University Constituent College - Lira of Ushs 5Billion</p>	<p><i>Gulu University Constituent College - Lira campus is to opened for students in August 2014</i></p>
Output: 0751 71 Acquisition of Land by Government	
<p><i>UShs Bn:</i></p> <p>Ush 5Bn is required for phase I land valuation, compensation and acquisition</p>	<p><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.</i></p>
Output: 0751 72 Government Buildings and Administrative Infrastructure	
<p><i>UShs Bn: 27.800</i></p> <p>Construction of 1 Income Generation Unit Offices, Increased number of students will need more funding for additional lecture halls, chairs and library furniture and fittings</p>	<p><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, Faculty of LAW to be constructed</i></p>
Output: 0751 76 Purchase of Office and ICT Equipment, including Software	
<p><i>UShs Bn:</i></p> <p>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</p>	<p><i>With increased need for E-learning, ICT access, increased Bandwidth from 2Mbps to 3Mbps ,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</i></p>

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

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(ii) HIV/AIDS

The University has established counselling Unit by employing a Counselor. The University Council has approved a policy on HIV/AIDS. This is captured under Research vote function.

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(iii) Environment

The Faculty of Agriculture and Environment has developed programmes that handle environmental issues which is covered under the research, teaching and training vote functions.

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (UShs Bn)
Destiny Automobile Workshop Ltd - 921E	01/07/2014	0.00
Edge Technology Ltd	01/07/2014	0.01
Dr Ogwang Edward	01/07/2014	0.01
Dr Anthony Ocaya	01/07/2014	0.00
Director Institute of Research & Graduate Studies Impr	01/07/2014	0.00
Director Institute of Research & Graduate Studies	01/07/2014	0.01
Dean of Students - Account	01/07/2014	0.01
Destiny Automobile Workshop Ltd - UAA 761F	01/07/2014	0.00
Ext loads/Pt-time/V lecturers/H-rarium Dec-May ARREARS	01/07/2014	1.03
Destiny Automobile Workshop Ltd - 920E	01/07/2014	0.00
Destiny Automobile Workshop Ltd - 761F	01/07/2014	0.00
Destiny Automobile Workshop Ltd - 760F	01/07/2014	0.00
Destiny Automobile Workshop - 482G	01/07/2014	0.00
Derstiny Automobile Workshop Ltd - 922E	01/07/2014	0.00
Katusi denis - B	01/07/2014	0.00
Director Institute of Graduate Studies - Café	01/07/2014	0.00
Hotel Kakanyero - O,P	01/07/2014	0.00
10% Social Security Contributions (Arrears & Interests	01/07/2014	0.01
Kamuntu Moses/Ataro Agnes	01/07/2014	0.00
Jimmy Byakatonda Bus	01/07/2014	0.00
Jimmy Byakatonda	01/07/2014	0.01
jerusalem International Ltd	01/07/2014	0.01
Jany Consult Ltd	01/07/2014	0.00
Estates Officer	01/07/2014	0.00
Hotel pearl Afrique	01/07/2014	0.00
Estates Officer - Works	01/07/2014	0.01
Hotel Kakanyero	01/07/2014	0.00
Homeland Telecom Ltd	01/07/2014	0.00
Head of Department Physics	01/07/2014	0.00
Head of Department Animal production & Range Managemen	01/07/2014	0.00
Guest House Cashier	01/07/2014	0.00
Dean of students	01/07/2014	0.01
Human Resources Officer	01/07/2014	0.00
Abola Lapok Co Ltd - H	01/07/2014	0.00
Assistant Estates Officer	01/07/2014	0.00
Arrow centre (U) Ltd	01/07/2014	0.07
Aleni Florence	01/07/2014	0.00
Akena Louis	01/07/2014	0.00
Akello Gladys Peace	01/07/2014	0.00
Dean of Students - Policy	01/07/2014	0.00
Abola Lapok co Ltd - O	01/07/2014	0.00
Ber kit Lonyo Stores	01/07/2014	0.11
Abola Lapok Co Ltd - Allan	01/07/2014	0.00

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Abola Lapok Co Ltd	01/07/2014	0.00
Abola Lapok -Accomodation	01/07/2014	0.00
Abola Lapok	01/07/2014	0.00
5% Salary Increment Arrears for FY2009/2010	01/07/2014	0.16
25% Gratuity to Staff who were on Contract	01/07/2014	1.73
Administrative Assistane Faculty of Medicine	01/07/2014	0.00
Care-taker Chemistry Department	01/07/2014	0.00
Dean faculty of Education & Humanities	01/07/2014	0.00
Corporate Gift Ltd	01/07/2014	0.03
Computer Vision - UPS	01/07/2014	0.00
Computer Vision - T	01/07/2014	0.00
Computer Vision - CT	01/07/2014	0.00
Computer Vision - C	01/07/2014	0.00
Ayella Andrew	01/07/2014	0.00
Computer Vision	01/07/2014	0.00
Ayella Andrew Coach	01/07/2014	0.00
Bonni Enterprises (U)	01/07/2014	0.01
Bonni Enterprises	01/07/2014	0.02
Bomah Hotel Ltd -M	01/07/2014	0.00
Bomah Hotel Ltd	01/07/2014	0.00
Boma Hotel Ltd - Egwel	01/07/2014	0.00
Katusi denis - DVC	01/07/2014	0.00
Computer Vision - B	01/07/2014	0.00
Public Café	01/07/2014	0.00
Silkon Investments Ltd	01/07/2014	0.05
Senior Assistant Secretary/Team Leader	01/07/2014	0.00
Security Supervisor	01/07/2014	0.00
Resident Guild Commissioner	01/07/2014	0.02
Refund of 5% NSSF Contribution to Staff above 55 years	01/07/2014	0.00
Okumu John Bismarck - Kitgum	01/07/2014	0.00
Public Café - Same	01/07/2014	0.00
Sports Tutor - Athletes	01/07/2014	0.00
Prof e L Odongo Aginya	01/07/2014	0.00
Prime Generals Supply Ltd	01/07/2014	0.07
Prime general Supply Ltd - S	01/07/2014	0.09
Pajoni Company Ltd	01/07/2014	0.00
Padde Paulina	01/07/2014	0.00
Katusi denis	01/07/2014	0.00
Public Cafee	01/07/2014	0.00
Stanhope Constructions - I	01/07/2014	0.01
URA	01/07/2014	0.00
Uganda Law Reform Commission	01/07/2014	0.00
Tumweshengyeriza naris - Valves	01/07/2014	0.00
Tumweshengyeriza Naris	01/07/2014	0.00
The New Vision	01/07/2014	0.00
Temweshengyeriza naris FOM	01/07/2014	0.00
Silkon Investments Ltd - B	01/07/2014	0.00
Stanhope Constructions - LB	01/07/2014	0.06
Sports Tutor	01/07/2014	0.00
Stanhope Constructions	01/07/2014	0.00
St Josephs Garage	01/07/2014	0.00

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St Joseph garage	01/07/2014	0.00
Sports Tutor- TK	01/07/2014	0.00
Sports Tutor - NUSFU	01/07/2014	0.00
Okumu John Bismarck	01/07/2014	0.00
Tamber Construction Co Ltd	01/07/2014	0.05
Katusi denis DVC May	01/07/2014	0.00
Mahmoud Khalid	01/07/2014	0.00
Law Africa Publishing	01/07/2014	0.02
Lamwaka Alice Veronica	01/07/2014	0.02
Kitgum United Builders & Construction	01/07/2014	0.02
Kiliza Uthuman	01/07/2014	0.01
Owor Deogratius Fredrick	01/07/2014	0.00
Katusi Denis FoM Month?	01/07/2014	0.00
Medical Unit	01/07/2014	0.04
katusi denis DVC Feb	01/07/2014	0.00
Katusi denis - S	01/07/2014	0.00
Katusi Denis - MC	01/07/2014	0.00
katusi denis - March	01/07/2014	0.00
Katusi denis - FoM Feb	01/07/2014	0.00
Katusi denis - FoM	01/07/2014	0.00
Kilama Justine Luwa	01/07/2014	0.02
NIC	01/07/2014	0.00
Okumu Fabious	01/07/2014	0.00
Okoya Patrick	01/07/2014	0.00
Oketo Keny Philip/Ociti Stephene	01/07/2014	0.00
Oketo Keny Philip	01/07/2014	0.00
Ojok Stephene Smart	01/07/2014	0.00
Obol James Henry	01/07/2014	0.00
Mahmoud Khalid - Meeting	01/07/2014	0.00
NIC - mv	01/07/2014	0.00
Mallory International Ltd	01/07/2014	0.04
New Vision Printing & Publishing	01/07/2014	0.00
New Uganda Security	01/07/2014	0.00
Ndyamugyenyi Kurobusa Elly	01/07/2014	0.00
National Insurance Corporation	01/07/2014	0.00
Mega FM	01/07/2014	0.00
Waden	01/07/2014	0.00
Nuwategeka Expdedito	01/07/2014	0.00
Total:		3.837

Delay in fund releases

(ii) Non Tax Revenue Collections

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

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Educational/Instruction related levies		3.069	5.200	1.302	7.000
Miscellaneous receipts/income		0.025	0.050	0.020	0.150
Sale of publications		0.025	0.050	0.020	0.150

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Vote Summary

	Total:	3.119	5.300	1.342	7.300
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Collections will be spent on the key vote function outputs of Teaching and training. Research and construction of classrooms and learning facilities