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Gulu University

V1: Vote Overview

I. Vote Mission Statement

To provide access to Higher Education, Research and conduct quality professional training for the delivery of appropriate services directed towards community transformation and conservation of Bio-diversity.

II. Strategic Objective

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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III. Major Achievements in 2017/18

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 - December 2017, Made contributions for research journals, periodicals and subscriptions to 4 international organizations for Library materials, information, e-journals, Research and Publications, RUFORUM, ICAD, IUCEA, Supported 7 staff to attend 2 research conferences, Internet service will be procured and paid for in Q3, Carried out orientation to 50 Guild Council members, Outreach 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 10 research seminars and training, made 10 publications, Prepared and presented 10 Research proposals for approval and funding, Conducted 6 Public lectures, made subscriptions to 6 referred research journals, in Q2, Conducted 1 research seminars and training, made 4 publications, Prepared and presented 5 Research proposals for approval and funding, Conducted 2 Public lectures, made subscriptions to 3 referred research journals. Paid living out allowance for 810 Government sponsored students July - December 2017, paid welfare for 30 disability students, inter-university Guild activities, audit 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. Balance for Land Survey and processing title was paid, Drew master plans, business plans for the pieces of lands in Nwoya, Latoro, Purongo and Forest. Plumbing and electrical wirings were done, Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding is in progress, in Q2, Work in progress, on On-going AfDB-HEST Project, Certificate for Administration Block Annex was paid, Development of Business plan and BOQ for Construction of a Business Center with offices is completed where it will have Banks, lecture rooms and Offices for Faculty of Business & Development Centre Phase I, Developed Business plan and BOQ for Business Center in Faculty of Business & Development Studies. Construction of Faculty of Agriculture & Environment block, Multi-Functional Bio-Sciences Laboratory (Under AfDB HEST Project) is in progress, in Q2 On-going by AfDB-HEST Project, work in progress. Roads opening was done at Faculty of Medicine New Site, Balance for the station wagon for DVC was settled, Increased Bandwidth from 15 Mbps to 30 Mbps. Renovated server room, installed new switches, servers and routers to support IFMS and AfDB - HEST Project ICT activities. Double faced bookshelves were procured for the Library, Identity Card equipment balance was paid.

IV. Medium Term Plans

site, Install street lights at Main Campus and Faculty of Medicine., Procure of 5 Double cabin pick ups for Directorate of Planning, 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 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 3 heavy duty Generators (200KVA) for Faculty of Medicine, Bio Systems Engineering Department and Kitgum Campus, 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 2,000 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 at al.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	19.893	24.607	11.464	27.922	30.714	32.250	33.862	35.556	
Non Wage	4.152	4.091	1.933	4.457	5.438	6.253	7.504	9.005	
Devt.									
GoU	1.467	2.500	0.007	2.500	3.050	3.660	3.660	3.660	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	25.513	31.198	13.404	34.879	39.202	42.163	45.027	48.220	
Total GoU+Ext Fin (MTEF)	25.513	31.198	13.404	34.879	39.202	42.163	45.027	48.220	
Arrears	2.881	0.000	0.000	0.136	0.000	0.000	0.000	0.000	
Total Budget	28.394	31.198	13.404	35.016	39.202	42.163	45.027	48.220	
A.I.A Total	8.871	8.500	3.090	8.500	8.500	8.500	8.500	8.500	
Grand Total	37.265	39.698	16.494	43.516	47.702	50.663	53.527	56.720	
Total Vote Budget Excluding Arrears	34.384	39.698	16.494	43.379	47.702	50.663	53.527	56.720	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	28.660	0.000	6.223	34.883	32.344	0.000	6.298	38.642
211 Wages and Salaries	26.157	0.000	3.085	29.243	29.554	0.000	3.110	32.664
212 Social Contributions	2.479	0.000	0.120	2.599	2.767	0.000	0.120	2.887
213 Other Employee Costs	0.000	0.000	0.104	0.104	0.000	0.000	0.329	0.329
221 General Expenses	0.014	0.000	0.805	0.819	0.014	0.000	0.775	0.789
222 Communications	0.000	0.000	0.065	0.065	0.000	0.000	0.067	0.067
223 Utility and Property Expenses	0.000	0.000	0.241	0.241	0.000	0.000	0.241	0.241
224 Supplies and Services	0.007	0.000	0.252	0.259	0.007	0.000	0.205	0.212
225 Professional Services	0.000	0.000	0.015	0.015	0.000	0.000	0.015	0.015
226 Insurances and Licenses	0.000	0.000	0.032	0.032	0.000	0.000	0.032	0.032
227 Travel and Transport	0.003	0.000	1.149	1.151	0.003	0.000	1.134	1.136
228 Maintenance	0.000	0.000	0.340	0.340	0.000	0.000	0.255	0.255
282 Miscellaneous Other Expenses	0.000	0.000	0.015	0.015	0.000	0.000	0.015	0.015
Output Class : Outputs Funded	0.037	0.000	0.356	0.394	0.035	0.000	0.282	0.316
262 To international organisations	0.025	0.000	0.069	0.094	0.023	0.000	0.069	0.091

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264 To Resident Non-government units	0.012	0.000	0.288	0.300	0.012	0.000	0.213	0.225
Output Class : Capital Purchases	2.500	0.000	1.921	4.421	2.500	0.000	1.921	4.421
311 NON-PRODUCED ASSETS	1.550	0.000	0.200	1.750	0.380	0.000	0.200	0.580
312 FIXED ASSETS	0.950	0.000	1.721	2.671	2.120	0.000	1.721	3.841
Output Class : Arrears	0.000	0.000	0.000	0.000	0.136	0.000	0.000	0.136
321 DOMESTIC	0.000	0.000	0.000	0.000	0.136	0.000	0.000	0.136
Grand Total :	31.198	0.000	8.500	39.698	35.016	0.000	8.500	43.516
Total excluding Arrears	31.198	0.000	8.500	39.698	34.879	0.000	8.500	43.379

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education and Research	28.394	39.698	13.404	43.516	47.702	50.663	53.527	56.720
01 Administration	26.926	35.277	13.397	39.094	42.731	45.082	47.945	51.139
0906 Gulu University	1.467	2.723	0.007	1.853	2.403	3.014	3.014	3.014
1467 Institutional Support to Gulu University- Retooling	0.000	1.698	0.000	2.568	2.568	2.568	2.568	2.568
Total for the Vote	28.394	39.698	13.404	43.516	47.702	50.663	53.527	56.720
Total Excluding Arrears	25.513	39.698	13.404	43.379	47.702	50.663	53.527	56.720

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Delivery of Tertiary Education and Research
Programme Objective :	<ol style="list-style-type: none"> 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 2. To organize and conduct courses with particular emphasis on Medical, Agriculture, Environmental and other Sciences 3. To conduct examinations and award certificates, diplomas and degrees, and where necessary to revoke such awards 4. To undertake the development and sustenance of research and publication with particular emphasis in Medical, Agriculture, Environment and other Sciences 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 6. To provide accessible physical facilities to the users of the University - Prepare for Oil and Gas Institute
Responsible Officer:	University Secretary
Programme Outcome:	Rural transformation through access and enrolment

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<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Increase in access and enrolment	6,260	8,000	10,000
• Increased rate of researches and publications	5000	8000	10000
• Utilisation of resources and accountability	100% utilisation of resources	100% utilisation of available and released funds	100% utilisation and accountability for released funds
SubProgramme: 01 Administration			
Output: 01 Teaching and Training			
No. of Students taught	4750	4750	4750
Proportion of students sitting Semester examinations	100%	100%	100%
Output: 02 Research, Consultancy and Publications			
No. of research publications	20	20	20
Output: 04 Students' Welfare			
No. of students paid living out allowance	800	803	803

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 07 51 Delivery of Tertiary Education and Research</i>		
Development Project : 0906 Gulu University		
Output: 07 51 71 Acquisition of Land by Government		
Draw master plans, business plans for the 7 pieces of lands, Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Open livestock, Palm tree plantation, Agric Skill Devt training, plant pines, settle paymts	Balance for Land Survey and processing title was paid, Drew master plans, business plans for the pieces of lands in Nwoya, Latoro, Purongo and Forest.	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 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, Plan the land for Oil and Gas Institute
Total Output Cost(Ushts Thousand)	1,749,848	50,000
Gou Dev't:	1,549,848	0
Ext Fin:	0	0
		579,901
		379,901
		0

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A.I.A:	200,000	50,000	200,000
Development Project : 1467 Institutional Support to Gulu University- Retooling			
Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 1 30 seater Bus for Guild Office., 1 Van for Academic Registrar, 2 Double Cabin Pickups for pool, 2 Motorcycles for Audit and Stores and 1 Station Wagon for Vice Chancellor.	Balance for the station wagon for DVC was settled	Procure 2 Vans for General Use, 1 Station wagon, and 1 Van for Academic Registrar , 1 Ambulance for Medical Unit Procure 2 Double cabin pickups , 1 Station wagon, and 1 Van for Academic Registrar , 1 Ambulance for Medical Unit	
Total Output Cost(Ushs Thousand)	520,400	0	820,400
Gou Dev't:	200,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	320,400	0	320,400
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)			
Equipping of laboratories for Faculty of Science (Biology, Physics and Chemistry Laboratories)	No Equipping of Biology and Chemistry Laboratories carried out.	Equipping & furnishing of lab s for Faculty of Science, Agriculture & medicine and procure more Library Books	
Total Output Cost(Ushs Thousand)	319,500	0	889,500
Gou Dev't:	90,000	0	560,000
Ext Fin:	0	0	0
A.I.A:	229,500	0	329,500

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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. Low rate by Government for Government sponsored students. Introduction of new systems in the middle of a Financial year.

Plans to improve Vote Performance

Government to increase funds and rates for Government sponsored students, Increase ceilings, Government to release funds as per approved budget and performance contract signed by Accounting Officer

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To promote HIV/AIDS intervention activities at the University
Issue of Concern :	Low level of HIV/AIDS activities in the University/ awareness sensitisation
Planned Interventions :	Voluntary HIV/AIDS testing, safe male circumcision, encourage staff and students for marriage and wedding. Sensitisation and training of staff and students as guided by the Policy.
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number counseled, tested, circumcised, married wedded trained and workshops held.
Objective :	To create awareness on HIV/AIDS to staff, students and surrounding community

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Issue of Concern :	High prevalence of HIV/AIDS to staff, students and surrounding community.
Planned Interventions :	Carry out HIV/AIDS awareness workshops, public debates, distribution of brochures, counselling and testing, research on youth and community. Sensitisation and training of staff and students.
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number of staff, students, community trained, counselled, brochures distributed.
Issue Type:	Gender
Objective :	To create Gender and Equity awareness
Issue of Concern :	Lack of awareness on Gender & Equity, Policy and funding
Planned Interventions :	Carry out awareness trainings, lobby for fundings and implement the Gender & Equity Policy. Establishment of a Gender mainstreaming Directorate. Sensitisation and training of staff and students on Gender mainstreaming as per the approved Policy.
Budget Allocation (Billion) :	0.030
Performance Indicators:	Number of staff trained, reports produced, funding sourced
Objective :	To eliminate Gender based discrimination
Issue of Concern :	Gender & Equity discrimination, inadequate awareness of Disability issues.
Planned Interventions :	Staff trainings, recruitment of more female staff and promotions, Gender mainstreaming workshops. Implement the approved Disability & special needs Policy. Sensitisation and training on Disability & special needs issues as per the approved Policy.
Budget Allocation (Billion) :	0.032
Performance Indicators:	Number of staff, students trained, recruited, promoted.
Objective :	To implement Gender and Equity Policy passed by Council
Issue of Concern :	Lack of awareness of the Gender & Equity Policy passed by Council
Planned Interventions :	Awareness trainings, and policy implementation
Budget Allocation (Billion) :	0.025
Performance Indicators:	Number of staff, students trained on the policy and attended awareness workshops
Issue Type:	Environment
Objective :	To participate in national environmental activities
Issue of Concern :	Low level of participation in environmental activities, including understanding effects on the environment
Planned Interventions :	Increase participation, awareness through Faculty of Agriculture & Environment
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of staff, students trained, participating on environmental activities
Objective :	To lobby for environmental friendly energy, solar
Issue of Concern :	Over 90% sunshine in the north remains untapped
Planned Interventions :	Procure and install environmental friendly energy sources of solar
Budget Allocation (Billion) :	1.500
Performance Indicators:	Number of solar equipment installed and running

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Objective :	To plant environmental friendly trees in the campuses
Issue of Concern :	Environmental destruction of swamps, trees and high lands
Planned Interventions :	Plant environmental free trees, make good use of swamps, train staff and students on environmental protection
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of staff and students trained, number of trees planted, swamp coverage utilised.

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Educational/Instruction related levies	8.500	3.734	8.000
Miscellaneous receipts/income	0.000	0.000	0.500
Total	8.500	3.734	8.500

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	M6	1	0	1	1	7,790,311	93,483,732
Accounts Assistant 1	M7	25	18	7	2	4,238,726	50,864,712
Administrative Assistant	M7	22	11	11	11	23,312,993	279,755,916
Assistant Registrar II	M7	12	8	4	4	8,731,776	104,781,312
ASSOCIATE PROFESSOR	M3	6	0	6	3	19,171,734	230,060,808
Chief Internal Auditor	M4	1	0	1	1	8,759,687	105,116,244
Deputy Director Planning & Development	M4	2	0	2	2	17,519,374	210,232,488
Director ICT	M3	1	0	1	1	9,242,847	110,914,164
Director Quality Assurance	M2	2	0	2	2	16,497,624	197,971,488
Faculty Custodian / Attendant	M20	12	1	11	4	2,245,072	26,940,864
LABORATORY Assistant	M12	10	0	10	10	14,217,660	170,611,920
Laboratory Technician	M7	18	6	12	12	30,958,116	371,497,392
LECTURER	M6	170	153	17	15	116,854,665	1,402,255,980
Legal Officer	M6	1	0	1	1	2,559,311	30,711,732
LIBRARIAN I	M6	3	1	2	2	5,430,346	65,164,152
LIBRARY ASSISTANT II	M7	10	3	7	7	14,835,541	178,026,492
Office Attendant	M20	41	28	13	13	5,837,481	70,049,772
Office Attendant	M20	9	4	5	5	2,245,185	26,942,220
PROFESSOR	M3	12	8	4	2	12,781,156	153,373,872
PROFESSOR/DEAN FSE	M3	12	0	12	3	19,171,734	230,060,808
Records Officer	M7	1	0	1	1	4,251,104	51,013,248
Senior Assistant AR (Admission)	M5	2	1	1	1	3,453,565	41,442,780
Senior Assistant Bursar (Salary)	M5	3	1	2	2	6,907,130	82,885,560
Senior Counseling Officer	M5(NTNS)	2	1	1	1	6,603,081	79,236,972

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Senior Lecturer	M5	46	36	10	10	51,260,420	615,125,040
Senior Procurement Officer	M5(NTNS)	1	0	1	1	6,603,081	79,236,972
Teaching Assistant	M7	28	20	8	8	24,247,056	290,964,672
Total		465	307	158	127	456,426,022	5,477,112,264