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# Vote:149

## Gulu University

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### V1: Vote Overview

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#### I. Vote Mission Statement

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

#### 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 2016/17

Sponsored 10 additional Masters Programme students,  
 40 Undergraduate students sponsored under AfDB HEST Project,  
 Sponsored 5 administration staff to undergo training's, 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 part-time lecturers, 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 Arrears for 40 part-time lecturers  
 Recruited of additional 3 teaching  
 Transferred 375 million 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.

### IV. Medium Term Plans

Construction of New Library Building, , construction of Faculty of agriculture & Environment, Multi-Functional Bio-Science Laboratory under AfDB HEST Project to be 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 55% of the establishment.

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	13.588	18.463	9.231	22.895	24.040	25.242	26.504	27.829	
Non Wage	5.087	4.146	2.079	3.901	4.681	5.150	5.922	5.922	
<b>Devt.</b>									
GoU	2.816	2.500	0.252	2.500	3.250	3.900	4.680	4.680	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>21.492</b>	<b>25.109</b>	<b>11.563</b>	<b>29.296</b>	<b>31.971</b>	<b>34.291</b>	<b>37.106</b>	<b>38.431</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>21.492</b>	<b>25.109</b>	<b>11.563</b>	<b>29.296</b>	<b>31.971</b>	<b>34.291</b>	<b>37.106</b>	<b>38.431</b>	
Arrears	0.000	1.036	2.075	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>21.492</b>	<b>26.144</b>	<b>13.638</b>	<b>29.296</b>	<b>31.971</b>	<b>34.291</b>	<b>37.106</b>	<b>38.431</b>	
<b>A.I.A Total</b>	<b>8.623</b>	<b>9.840</b>	<b>3.801</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	
<b>Grand Total</b>	<b>30.115</b>	<b>35.984</b>	<b>17.439</b>	<b>37.796</b>	<b>40.471</b>	<b>42.791</b>	<b>45.606</b>	<b>46.931</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>30.115</b>	<b>34.949</b>	<b>15.364</b>	<b>37.796</b>	<b>40.471</b>	<b>42.791</b>	<b>45.606</b>	<b>46.931</b>	

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>22.571</b>	<b>0.000</b>	<b>6.563</b>	<b>29.134</b>	<b>26.759</b>	<b>0.000</b>	<b>6.223</b>	<b>32.981</b>
211 Wages and Salaries	20.798	0.000	2.894	23.692	24.446	0.000	3.085	27.531
212 Social Contributions	1.406	0.000	0.137	1.543	2.289	0.000	0.120	2.409
213 Other Employee Costs	0.013	0.000	0.134	0.146	0.000	0.000	0.104	0.104
221 General Expenses	0.138	0.000	1.081	1.220	0.014	0.000	0.805	0.819
222 Communications	0.005	0.000	0.112	0.117	0.000	0.000	0.065	0.065
223 Utility and Property Expenses	0.064	0.000	0.241	0.304	0.000	0.000	0.241	0.241
224 Supplies and Services	0.009	0.000	0.252	0.261	0.007	0.000	0.252	0.259
225 Professional Services	0.014	0.000	0.015	0.029	0.000	0.000	0.015	0.015
226 Insurances and Licenses	0.015	0.000	0.032	0.047	0.000	0.000	0.032	0.032
227 Travel and Transport	0.044	0.000	1.306	1.350	0.003	0.000	1.149	1.151
228 Maintenance	0.050	0.000	0.340	0.390	0.000	0.000	0.340	0.340
282 Miscellaneous Other Expenses	0.015	0.000	0.019	0.034	0.000	0.000	0.015	0.015
<b>Output Class : Outputs Funded</b>	<b>0.037</b>	<b>0.000</b>	<b>0.556</b>	<b>0.594</b>	<b>0.037</b>	<b>0.000</b>	<b>0.356</b>	<b>0.394</b>
262 To international organisations	0.025	0.000	0.069	0.094	0.025	0.000	0.069	0.094

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264 To Resident Non-government units	0.012	0.000	0.488	0.500	0.012	0.000	0.288	0.300
<b>Output Class : Capital Purchases</b>	<b>2.500</b>	<b>0.000</b>	<b>2.721</b>	<b>5.221</b>	<b>2.500</b>	<b>0.000</b>	<b>1.921</b>	<b>4.421</b>
281 Property expenses other than interest	0.002	0.000	0.002	0.004	0.000	0.000	0.000	0.000
311 NON-PRODUCED ASSETS	1.550	0.000	0.500	2.050	1.550	0.000	0.200	1.750
312 FIXED ASSETS	0.948	0.000	2.219	3.167	0.950	0.000	1.721	2.671
<b>Output Class : Arrears</b>	<b>1.036</b>	<b>0.000</b>	<b>0.000</b>	<b>1.036</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	1.036	0.000	0.000	1.036	0.000	0.000	0.000	0.000
<b>Grand Total :</b>	<b>26.144</b>	<b>0.000</b>	<b>9.840</b>	<b>35.984</b>	<b>29.296</b>	<b>0.000</b>	<b>8.500</b>	<b>37.796</b>
<b>Total excluding Arrears</b>	<b>25.109</b>	<b>0.000</b>	<b>9.840</b>	<b>34.949</b>	<b>29.296</b>	<b>0.000</b>	<b>8.500</b>	<b>37.796</b>

## VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>51 Delivery of Tertiary Education and Research</b>	<b>21.492</b>	<b>35.984</b>	<b>13.638</b>	<b>37.796</b>	<b>40.471</b>	<b>42.791</b>	<b>45.606</b>	<b>46.931</b>
01 Administration	18.675	30.763	13.386	33.375	35.300	36.970	39.005	40.330
0906 Gulu University	2.816	5.221	0.252	2.723	3.083	3.723	4.503	4.503
1467 Institutional Support to Gulu University-Retooling	0.000	0.000	0.000	1.698	2.088	2.098	2.098	2.098
<b>Total for the Vote</b>	<b>21.492</b>	<b>35.984</b>	<b>13.638</b>	<b>37.796</b>	<b>40.471</b>	<b>42.791</b>	<b>45.606</b>	<b>46.931</b>
<b>Total Excluding Arrears</b>	<b>21.492</b>	<b>34.949</b>	<b>11.563</b>	<b>37.796</b>	<b>40.471</b>	<b>42.791</b>	<b>45.606</b>	<b>46.931</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)**

<b>Programme :</b>	51 Delivery of Tertiary Education and Research
<b>Programme Objective :</b>	<ul style="list-style-type: none"> <li>- 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 interlectual life in Uganda</li> <li>- To organise and conduct courses with particular emphasis on Medical, Agriculture, Environmental and other Sciences</li> <li>- To conduct examinations and award certificates, diplomas and degrees, and where necessary to revoke such awards</li> <li>- To undertake the development and sustenance of research and publication with particular emphasis in Medical,Agriculture, Environment and other Sciences</li> <li>- To disseminate knowledge and give opportunity of acquiring hihger education to all persons, including persons with dissabilities, wishing to do so regardless of race, political opinion, color, creed or sex, and</li> <li>- To provide accessible physical facilities to the users of the University</li> </ul>
<b>Responsible Officer:</b>	University Secretary
<b>Programme Outcome:</b>	Rural transformation through access and enrolment
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

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<b>1. Increased enrolment and access for male and female to education and sports.</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Increase in access and enrolment				4,800	5,000	5,200
• Increased rate of researches and publications				100	100	100
• Utilisation of resources and accountability				100%	100%	100%
<b>SubProgramme: 01 Administration</b>						
<i>Output: 01 Teaching and Training</i>						
No. of Students taught				4800	5000	5200
Proportion of students sitting Semester examinations				100%	100%	100%
<i>Output: 02 Research, Consultancy and Publications</i>						
No. of research publications				25	30	45
<i>Output: 04 Students' Welfare</i>						
No. of students paid living out allowance				803	803	803
<b>SubProgramme: 0906 Gulu University</b>						
<i>Output: 80 Construction and rehabilitation of learning facilities (Universities)</i>						
No. of computer rooms constructed				4	4	2
No. of computer rooms rehabilitated				2	1	1
No. of Libraries Constructed				1	1	0
No. of Libraries Rehabilitated				1	1	1
No. of Science blocks/Laboratories constructed				2	1	1
No. of Science blocks/Laboratories rehabilitated				2	2	1
<i>Output: 81 Lecture Room construction and rehabilitation (Universities)</i>						
No. of lecture rooms constructed				4	8	4
No. of lecture rooms rehabilitated				2	4	2
<i>Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)</i>						
No. of campus based infrastructure developments undertaken				4	4	4
<b>SubProgramme: 1467 Institutional Support to Gulu University- Retooling</b>						
<i>Output: 80 Construction and rehabilitation of learning facilities (Universities)</i>						
No. of computer rooms constructed				2	4	2
No. of computer rooms rehabilitated				1	1	1
No. of Libraries Constructed				1	1	0
				1	1	1

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No. of Libraries Rehabilitated			
No. of Science blocks/Laboratories constructed	1	1	1
No. of Science blocks/Laboratories rehabilitated	1	2	1

### IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 149 Gulu University</b>			
<i>Program : 07 51 Delivery of Tertiary Education and Research</i>			
Development Project : 0906 Gulu University			
<b>Output: 07 51 71 Acquisition of Land by Government</b>			
Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 1.552 acres of land in Latoro, 70 acres in the Municipal, procure 3,000 Hectares of land in Nwoya, Carry out property valuation	To be got from DUB from submissions of cost centers during Budget review 2016/17???	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	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,049,848</b>	<b>0</b>	<b>1,749,848</b>
Gou Dev't:	1,549,848	0	1,549,848
Ext Fin:	0	0	0
A.I.A:	500,000	0	200,000
<b>Output: 07 51 72 Government Buildings and Administrative Infrastructure</b>			
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 l	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Rehabilitation of Dean of Students Block and Academic Registrars Block and Planning Block, Development of Business plan for Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II,	
<b>Total Output Cost(Ushs Thousand)</b>	<b>573,932</b>	<b>462,326</b>	<b>373,932</b>
Gou Dev't:	100,000	25,000	100,000
Ext Fin:	0	0	0
A.I.A:	473,932	437,326	273,932
<b>Output: 07 51 73 Roads, Streets and Highways</b>			
Tarmarc 10 kilometers of roads under AfDB HEST Project 2 Kilometer of road at Main campus, 1 kilometer of road at Faculty of Medicine New site to Bio-Systems Engineering workshop site, Install street lights at Main Campus and Faculty of Medicine.	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Tarmarc 2 kilometers of roads under AfDB HEST Project 2 Kilometer of road at Main campus, of road at Faculty of Medicine New site to Bio-Systems Engineering workshop site, Install solar street lights at Main Campus, AfDB HEST Project site and Faculty o	
<b>Total Output Cost(Ushs Thousand)</b>	<b>107,652</b>	<b>43,250</b>	<b>107,652</b>
Gou Dev't:	20,152	0	20,152
Ext Fin:	0	0	0

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A.I.A:	87,500	43,250	87,500
<b>Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
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,		To be got from DUB from submissions of cost centers during Budget review 2016/17???	
<b>Total Output Cost(Ushs Thousand)</b>	<b>520,400</b>	<b>203,868</b>	<b>0</b>
Gou Dev't:	200,000	108,194	0
Ext Fin:	0	0	0
A.I.A:	320,400	95,674	0
<b>Output: 07 51 76 Purchase of Office and ICT Equipment, including Software</b>			
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 (Fa		To be got from DUB from submissions of cost centers during Budget review 2016/17???	
<b>Total Output Cost(Ushs Thousand)</b>	<b>290,455</b>	<b>120,227</b>	<b>0</b>
Gou Dev't:	100,000	25,000	0
Ext Fin:	0	0	0
A.I.A:	190,455	95,227	0
<b>Output: 07 51 77 Purchase of Specialised Machinery &amp; Equipment</b>			
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 archives		To be got from DUB from submissions of cost centers during Budget review 2016/17???	
<b>Total Output Cost(Ushs Thousand)</b>	<b>473,429</b>	<b>186,714</b>	<b>0</b>
Gou Dev't:	200,000	50,000	0
Ext Fin:	0	0	0
A.I.A:	273,429	136,714	0
<b>Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings</b>			
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,		To be got from DUB from submissions of cost centers during Budget review 2016/17???	
<b>Total Output Cost(Ushs Thousand)</b>	<b>193,838</b>	<b>86,905</b>	<b>0</b>
Gou Dev't:	40,053	10,013	0
Ext Fin:	0	0	0
A.I.A:	153,784	76,892	0
<b>Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)</b>			

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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	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding, renovation of Laboratories at Faculties of Science, Medicine and Agriculture & Environment	
<b>Total Output Cost(Ushs Thousand)</b>	<b>459,500</b>	<b>184,750</b>	<b>40,000</b>
Gou Dev't:	120,000	15,000	30,000
Ext Fin:	0	0	0
A.I.A:	339,500	169,750	10,000
<b>Output: 07 51 81 Lecture Room construction and rehabilitation (Universities)</b>			
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	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Develop Business plan for Business Center in Faculty of B&DStudies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture block at Fac. of Sc	
<b>Total Output Cost(Ushs Thousand)</b>	<b>444,000</b>	<b>177,000</b>	<b>344,000</b>
Gou Dev't:	120,000	15,000	120,000
Ext Fin:	0	0	0
A.I.A:	324,000	162,000	224,000
<b>Output: 07 51 84 Campus based construction and rehabilitation (walkways, plumbing, other)</b>			
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 al	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Build and Repair walkways Pavements, do 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 Main camp	
<b>Total Output Cost(Ushs Thousand)</b>	<b>108,000</b>	<b>18,468</b>	<b>108,000</b>
Gou Dev't:	50,000	3,968	50,000
Ext Fin:	0	0	0
A.I.A:	58,000	14,500	58,000
Development Project : 1467 Institutional Support to Gulu University- Retooling			
<b>Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		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.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>520,400</b>
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	0
A.I.A:	0	0	320,400
<b>Output: 07 51 76 Purchase of Office and ICT Equipment, including Software</b>			



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			Procure Office 2013 with 500 user license, Increase Bandwidth from 15 Mbps to 40 Mbps, Develop In-house modules of Management Information Systems for Stores management, fleet and Human Resources management, Construct LAN in 18 buildings at Main Campus
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>290,455</b>
Gou Dev't:	0	0	100,000
Ext Fin:	0	0	0
A.I.A:	0	0	190,455
<b>Output: 07 51 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			Procure 3 heavy duty Generators (200KVA) for Faculty of Medicine, BioSystems Engineering Department and Kitgum Campus, Procure 5,000 Watts for 12 Hours, 5,000 AH batteries, Procure 2 Heavy duty copiers, procure 2, 40 feet containers for AR & Finance Dept.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>373,429</b>
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	0
A.I.A:	0	0	173,429
<b>Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings</b>			
			Procure 1,000 Lecture chairs, 500 Library chairs, 150 library Tables, 50 office desks, 20 book shelves, 100 office chairs, 10 sideboards, 100 Conference chairs, 18 long conference tables, Filling cabinets
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>193,838</b>
Gou Dev't:	0	0	40,053
Ext Fin:	0	0	0
A.I.A:	0	0	153,784
<b>Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)</b>			
			Equipping of laboratories for Faculty of Science (Biology, Physics and Chemistry Laboratories)
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>319,500</b>
Gou Dev't:	0	0	90,000
Ext Fin:	0	0	0
A.I.A:	0	0	229,500

**Table 9.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 07 51 Delivery of Tertiary Education and Research</i>	
<b>Output: 07 5105 Administration and Support Services</b>	

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<i>Change in Allocation (US\$ Bn) :</i>	186.244	Additional wage provision
<b>Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)</b>		
<i>Change in Allocation (US\$ Bn) :</i>	-0.090	creation of retooling as a key output

### X. Vote Narrative For Past And Medium Term Plans

#### Vote Challenges

Budget cuts, late release of funds, low rate of fees collection and low fees rates for programs, inadequate funding for ICT infrastructure, no fund allocation for recruitment of 85 staff.

#### Plans to improve Vote Performance

Introduce new programs, recruit additional teaching staff, review existing programs and promote private partnership with investor to raise funds for the University. Development of Business Plans for the acquired land, start projects like livestock farming, Palm tree plantation and Agriculture skill development trainings at acquired lands.

### XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

#### Issue Type: HIV/AIDS

<b>Objective :</b>	To promot HIV/AIDS intervention activities at the University
<b>Issue of Concern :</b>	Low level of HIV/AIDS activities in the University/awareness sensitisation
<b>Planned Interventions :</b>	HIV/AIDS voluntary testing, safe male circumscision, encourage staff and students to marry and wed
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	Number counseled, number tested, number circumcised, number married, number of peer educators trained, workshops held.
<b>Objective :</b>	To create awareness on HIV/AIDS to Staff, students and surrounding community
<b>Issue of Concern :</b>	High prevalance of HIV/AIDS amongst the youth
<b>Planned Interventions :</b>	Carry out HIV/AIDS awareness workshops, public debates, distribution of brochures, counseling and testing, research on youth and community making use of awareness
<b>Budget Allocation (Billion) :</b>	0.200
<b>Performance Indicators:</b>	Number of staff, students and surrounding community trained and counceled, numbers of brochures distributed

#### Issue Type: Gender

<b>Objective :</b>	To Create Gender and Equity awareness
<b>Issue of Concern :</b>	Lack of awareness on Gender and Equity, Lack of Gender policy implementation, low funding to address Gender issue
<b>Planned Interventions :</b>	Carry out Gender and equity awareness trainings, create Gender & Equity desk, lobby for funding to implement Gender issues
<b>Budget Allocation (Billion) :</b>	0.030

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<b>Performance Indicators:</b>	Number of staff trained on Gender & Equity awareness, Gender & Equity reports produced, additional fundings allocated
<b>Objective :</b>	To implement Gender and Equity Policy passed by Council
<b>Issue of Concern :</b>	Lack of awareness of Gender and Equity Policy in place, Lack of implementation of the policy
<b>Planned Interventions :</b>	Create awareness by training of staff on Gender & Equity Policy, provide Gender & Equity policy to all staff
<b>Budget Allocation (Billion) :</b>	0.025
<b>Performance Indicators:</b>	Number of staff trained on Gender and Equity, Number of policy documents distributed to staff.
<b>Objective :</b>	To eliminate Gender based discrimination
<b>Issue of Concern :</b>	Gender and Equity discrimination
<b>Planned Interventions :</b>	Staff training, recruitment of more female staff to management positions
<b>Budget Allocation (Billion) :</b>	0.032
<b>Performance Indicators:</b>	Number of female staff trained, number of female staff recruited and promoted to management positions, Gender mainstreaming workshops held.
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	To participate in national environmental activities
<b>Issue of Concern :</b>	Low participation in environmental activities, low level of understanding of environmental effects.
<b>Planned Interventions :</b>	Increase participation in environmental activities, creation of environmental awareness through trainings, workshops and demonstrations through the Faculty of Agriculture & Environment
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Number of staff/students trained on environmental awareness, number of participation in environmental activities
<b>Objective :</b>	To lobby for environmental friendly energy Solar
<b>Issue of Concern :</b>	Over 90% sunshine in the region untapped
<b>Planned Interventions :</b>	Buy and install solar equipments
<b>Budget Allocation (Billion) :</b>	1.500
<b>Performance Indicators:</b>	Number of solar panels procured and installed, Capacity of solar panels and Batteries purchased and installed
<b>Objective :</b>	To Plant environmental friendly trees in the Campuses
<b>Issue of Concern :</b>	Environmental destruction of swamps, trees, wetlands
<b>Planned Interventions :</b>	Plant environmental friendly trees, create awareness through training, protect swamps and wetlands.
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	Number and area of coverage with environmental friendly trees

**Table 11.2: AIA Collections**

<i>Source of AIA (Ush Bn)</i>	<b>2016/17 Budget</b>	<b>2016/17 Actual by Dec</b>	<b>2017/18 Projected</b>
Educational/Instruction related levies	0.000	0.000	8.500
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>8.500</b>

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## XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Administrative Assistant		11	1	1	12	M7	2,119,363	23,312,993	25,432,356
Audit Assistant		3	1	1	4	M7	2,182,944	6,548,832	26,195,328
Chief Internal Auditor		0	1	1	1	M4	8,759,687	0	105,116,244
Deputy Dean / Senior Lecturer		0	2	2	2	M5	5,126,042	0	61,512,504
Director Human Resources		0	1	1	1	M3	9,242,847	0	110,914,164
Director ICT		0	1	1	1	M3	9,242,847	0	110,914,164
Driver		13	2	2	15	M20	408,214	5,306,782	4,898,568
International Relations Officer		0	1	1	1	M5	8,122,885	0	97,474,620
Laboratory Technician		7	4	4	11	M7	2,579,843	18,058,901	30,958,116
LECTURER		142	40	33	182	M6	4,040,779	1,106,224,162	93,483,732
LIBRARY ASSISTANT II		6	2	2	8	M7	2,119,363	12,716,178	25,432,356
Medical Officer		0	1	1	1	M7	2,504,701	0	30,056,412
PROFESSOR		5	31	7	36	M3	6,390,578	31,952,890	76,686,936
Records Officer		0	1	1	1	M7	4,251,104	0	51,013,248
Secretary		10	1	1	11	M12	1,286,341	12,863,410	15,436,092
Senior Lecturer		28	41	15	69	M5	5,126,042	143,529,176	61,512,504
Senior Personal Secretary		1	1	1	2	M10	1,954,622	1,954,622	23,455,464
Stenographer		4	4	1	8	M13	1,110,975	4,443,900	13,331,700
Teaching Assistant		36	23	9	59	M7	3,030,882	109,111,752	36,370,584
<b>Vote Total</b>		<b>266</b>	<b>159</b>	<b>85</b>	<b>425</b>		<b>79,600,059</b>	<b>23,312,993</b>	<b>1,000,195,092</b>