

Vote:149 Gulu University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	19.893	24.607	5.752	24.607	27.067	28.421	29.842	31.334
Non Wage	4.152	4.091	0.920	4.091	4.991	5.740	6.888	8.265
Devt. GoU	1.467	2.500	0.133	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	6.805	31.198	35.108	37.821	40.390	43.259
Total GoU+Ext Fin (MTEF)	25.513	31.198	6.805	31.198	35.108	37.821	40.390	43.259
<i>A.I.A Total</i>	8.890	8.500	1.832	8.500	8.500	8.500	8.500	8.500
Grand Total	34.402	39.698	8.636	39.698	43.608	46.321	48.890	51.759

(ii) Vote Strategic Objective

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TEACHING AND LEARNING

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

HUMAN RESOURCE DEVELOPMENT

Enhance staff capacity
Enhance safety at place of Work

RESEARCH, PUBLICATIONS ANDCONSULTANCIES

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

COMMUNITY OUTREACH SERVICES

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

INFRASTRUCTURAL DEVELOPMENT

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

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Integrate ICT to improve all functions of the University

LIBRARY AND INFORMATION SERVICES

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

WELFARE AND CO-CURRICULA ACTIVITIES

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

ORGANISATION AND MANAGEMENT

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

FINANCIAL RESOURCE

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

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2016/17

□□□6SRQVRUHG□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.

Performance as of BFP FY 2017/18 (Performance as of BFP)

Sponsored 15 staff for PHD under CIDA scholarship and AfDB HEST 9 staff were registered for PHD and 2 for Masters, Conducted 6 weeks of lectures for 4,800 students, Conducted students field training for 200 Agriculture students, internship and community clerkship for 50 students, Sponsored 5 administration to trainings, workshops, conferences and seminars Under AfDB HEST Project, Conducted 16 weeks of lectures & 2 weeks of exams for 5,000 students, Admitted 240 Government sponsored students and 2,500 Private students, 1,200 students graduated with 2 in PHD, conducted 3 research seminars and trainings, Made 9 publications, Prepared and presented additional 10 Research proposals for approval and funding, Produced 2,000 brochures on research guides, made subscriptions to 6 referred research journals, additional publications, Conducted 6 additional Public lectures, Produced additional 1,000 brochures on research guides, made subscriptions to 4 additional referred research journals, Conducted community clerkship in 10 Health Centres for 50 Medical Students, 100 students Faculty of Agriculture, 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, 750 students carried out school practice, Pay Salaries for 425 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 425 staff, Remit Statutory Deductions (PAYE) to URA for the 470 staff for the Months of June 2016 - July 2017, Paid accumulated Gratuity Arrears for 50 staff, 15 administrative staff attended trainings on IFMS, 4 were trained by MoPS, 4 admin staff completed Postgraduate Diploma from UMI, 2 Completed Advanced Diploma in sports management from IOC. Paid Non-teaching Staff Arrears for 2015/16., procured 500 acres of land at Latoro Parish, Purongo sub-county, Nwoya District. Titles in the names of Gulu University were processed for university lands. Balance of payments for 500 acres of land was processed in Q4., Administration office block Annex was done to finish level. 1 certificate of works completed was paid. The Contractor is expected to hand over the building in July 2017. Rehabilitation of Faculty of Education and Humanities offices was done. Public Cafe was renovated., Procured 7 Laptops, 6 1TB external Backups, Assorted Toner Cartridges for Semester II exams, 5 servers, implement AfDB HEST Project ICT components, 13 Switches were installed, 1 Mast for Internet at Faculty of Agriculture & Environment under AfDB-HEST Project, 5 Hp LazerJet Printers and 1 Hp DeskJet 1110 Printers were procured, Local Area Networks installed at the some buildings in the Campuses under AfDB-HEST Project. , Phase Construction of 1 New Library building, 1 multi-functional Bio-Science laboratory, 1 Faculty of Agriculture & Environment lecture/classrooms/offices under AFDB HEST Project, Renovation of Main Hall done, Procured assorted Law books for Faculty of Law, Renovated the ICT Server Room (Network Operating Center - NOC), Renovated Faculty of Medicine Old Site, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project) ongoing, Renovation of Faculty of Medicine New Site lecture halls on-going, Faculty of Education & Humanities lecture block Annex was renovated., Electrical works done at Main Campus in Library and Block D, Plumbing works at Main Campus, Faculty of Medicine Old Site was done, Edge fence plants were planted along walkways and parkings at Main Campus, Erected tree-shade seats at Main Campus and Faculty of Medicine New Site..

FY 2018/19 Planned Outputs

Admit 260 Government sponsored students and 2,300 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 , 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 referred 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 trainin, Pay living out allowance every month for 810 Government sponsored students, pay welfare for 10 disability 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, Form a new Guild Government and swear in executives (20) by April 2017, Prepare Annual Budget for Guild activities and seek Council approval by 31st Mach 2017, Conduct Guild executive induction for 50 members., Make annual contributions for research journals, periodicals and make subscriptions to 10 international organizations for Library materials, information, Research and Publications, Attend 10 research conferences and make 8 presentations of papers, Make 5,

Medium Term Plans

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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, BioSystems 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 unde, 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.

Efficiency of Vote Budget Allocations

Based on outputs by vote function outputs

Vote Investment Plans

Construction of compound pavers, walkways of 500 square kilometers at the AfDB-HEST Project site, 2 Kilometer of road at Main campus, 2 kilometer of road at Faculty of Medicine New site to BioSystems Engineering workshop 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, BioSystems 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 unde, 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.

Major Expenditure Allocations in the Vote for FY 2018/19

Major development

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	51 Delivery of Tertiary Education and Research

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Programme Objective : - 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 - To organise and conduct courses with particular emphasis on Medical, Agriculture, Environmental and other Sciences - To conduct examinations and award certificates, diplomas and degrees, and where necessary to revoke such awards - To undertake the development and sustenance of research and publication with particular emphasis in Medical, Agriculture, Environment and other Sciences - 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 - To provide accessible physical facilities to the users of the University							
Responsible Officer: University Secretary							
Programme Outcome: Rural transformation through access and enrolment							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased enrolment and access for male and female to education and sports.							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Increase in access and enrolment	0				6,260	8,000	10,000
• Increased rate of researches and publications	0				5000	8000	10000
• Utilisation of resources and accountability	0				100% utilisation of resources	100% utilisation of available and released funds	100% utilisation and accountability for released funds

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :149 Gulu University								
51 Delivery of Tertiary Education and Research	28.226	31.198	6.803	31.198	35.108	37.821	40.390	43.259
Total for the Vote	28.226	31.198	6.803	31.198	35.108	37.821	40.390	43.259

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Delivery of Tertiary Education and Research</i>								
01 Administration	26.815	28.698	6.671	28.698	32.058	34.160	36.729	39.599
0906 Gulu University	1.412	1.870	0.133	1.000	1.550	2.160	2.160	2.160

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Total For the Programme : 51	28.226	31.198	6.803	31.198	35.108	37.821	40.390	43.259
Total for the Vote :149	28.226	31.198	6.803	31.198	35.108	37.821	40.390	43.259

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :149 Gulu University</i>	
<i>Programme : 51 Gulu University</i>	
Output: 71 Acquisition of Land by Government	
Change in Allocation (UShs Bn) : 1.170	Reallocation to other Development works and supplies under retooling, especially equipping Physics and Chemistry Laboratories and purchase of Library Books
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (UShs Bn) : (0.300)	Replacement of transport equipment and purchase for other offices
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (UShs Bn) : (0.030)	Address the sector objective of access and efficiency in accessing systems introduced by Government in Program Based System and IFMS by increasing the ICT infrastructure
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (UShs Bn) : (0.040)	New Blocks that have been built and those expected to be completed in the financial year are to be equipped with furniture and Fittings
Output: 80 Construction and rehabilitation of learning facilities (Universities)	
Change in Allocation (UShs Bn) : (0.770)	Equipping Physics and Chemistry Laboratories and purchase of Library Books reallocated from Land purchase

Table V4.3: 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 Sep	Proposed Budget and Planned Outputs	
Vote 149 Gulu University			
Programme : 51 Delivery of Tertiary Education and Research			
Project : 0906 Gulu University			
Output: 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	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	
Total Output Cost(Usht Thousand):	1.750	0.050	0.580
Gou Dev't:	1.550	0.000	0.380
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.200	0.050	0.200
Project : 1467 Institutional Support to Gulu University- Retooling			
Output: 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.	No procurement of Transport equipment carried out.	Procure 2 Double cabin pickups , 1 Station wagon, and 1 Van for Academic Registrar , 1 Ambulance for Medical Unit	
Total Output Cost(Ushs Thousand):	0.520	0.000	0.820
Gou Dev't:	0.200	0.000	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.320	0.000	0.320
Output: 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):	0.320	0.000	0.890
Gou Dev't:	0.090	0.000	0.560
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.230	0.000	0.330

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

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.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 149 Gulu University	
Programme : 51 Delivery of Tertiary Education and Research	
OutPut : 04 Students' Welfare	
Funding requirement US\$ Bn : 7.936	Government rates for Government sponsored students too low to cater for the market rates of educating a student in a University in an academic year
OutPut : 05 Administration and Support Services	

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Funding requirement US\$ Bn : 8.400	No appropriation was made by Government in FY2017/18 for Gratuity arrears, and provision for FY2018/19 totaling to Ug. Shs. 3.033Bn, Recruitment of additional staff of 73 to meet the NCHE standards with a total of Ug. Shs. 5.367. These are to address the Sector objective of increasing Access and Quality of Graduates to meet the SDG and NDP II requirements by Government.
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 1.500	Address cross-cutting issue on environment by utilising sunshine in order to save use of electricity from UMEME and save the environment. This also addresses the Sector Objective of Quality and Efficiency as there would be alternative sources of power to run University facilities like lighting Library, ICT Laboratories, Medical Unit and administration Blocks for efficient running of the institution to address the NDP II and NRM Manifesto.
OutPut : 81 Lecture Room construction and rehabilitation (Universities)	
Funding requirement US\$ Bn : 0.500	Construction of Kitgum Campus lecture and office block to address the objective of creating Access to Higher Education in the Sector Objective, SDG, Government Manifesto.