
Vote:149 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)

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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

III. Major Achievements in 2018/19

Opened up boundaries of all Gulu University lands at Nwoya, Latoro, Purongo Forest, Gulu Town, Main Campus; Processed titles for 1,552 acres of land in Latoro, 70 acres in the Municipal of Kitgum and Agago; Completed 0.7km of internal road works at Main Campus; Constructed LAN in 2 building; Procured 850 lecture chairs; and Paid outstanding balance on the heavy generator (200KVA) procured for the Faculty of Medicine during FY 2018/18; Finalized drawings of Master Plans, business plans for the 7 pieces of land; Undertook campus based rehabilitation and walkways. Completed rehabilitation and refurbishment of chemistry laboratory. Completed construction and technical handover of 1 New Library, 1 Multi-Functional Bio-Science Laboratory with AfDB-HEST funding. Re-designed internal road and network at the main campus, Faculty of Medicine New Site and AfDB project sites; Procured Laboratory equipment for the Faculty of Science, Agriculture & Medicine; and, Procured ARIS software for student's fees collection for Management Information Systems for students, fees and AR's office.

IV. Medium Term Plans

Install street lights at Main Campus and Faculty of Medicine., Procure a fourteen seater Van at the centre, 2 Station wagon for

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the office of the University Bursar and Academic Registrar., Procure Office 2013 with 500 user license, Increase Bandwidth from 30Mbps to 80Mbps, 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 one heavy duty Generators (200KVA) for Bio Systems

Engineering Department 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 1,150 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 in main campus and procure Biometric Systems to curb fees defaulters

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	22.875	27.922	11.729	31.059	32.612	34.243	35.955	37.753	
Non Wage	4.082	4.957	0.520	10.109	11.625	13.950	16.741	20.089	
Devt.									
GoU	1.457	2.500	0.832	4.383	5.259	5.259	5.259	5.259	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	28.415	35.379	13.081	45.551	49.497	53.453	57.955	63.101	
Total GoU+Ext Fin (MTEF)	28.415	35.379	13.081	45.551	49.497	53.453	57.955	63.101	
Arrears	0.000	0.136	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	28.415	35.516	13.081	45.551	49.497	53.453	57.955	63.101	
A.I.A Total	5.473	8.500	8.655	0.000	0.000	0.000	0.000	0.000	
Grand Total	33.888	44.016	21.736	45.551	49.497	53.453	57.955	63.101	
Total Vote Budget Excluding Arrears	33.888	43.879	21.736	45.551	49.497	53.453	57.955	63.101	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	32.344	0.000	6.298	38.642	41.168	0.000	41.168
211 Wages and Salaries	29.554	0.000	3.110	32.664	32.991	0.000	32.991
212 Social Contributions	2.767	0.000	0.120	2.887	0.744	0.000	0.744
213 Other Employee Costs	0.000	0.000	0.329	0.329	0.346	0.000	0.346
221 General Expenses	0.014	0.000	0.775	0.789	3.367	0.000	3.367
222 Communications	0.000	0.000	0.067	0.067	0.040	0.000	0.040
223 Utility and Property Expenses	0.000	0.000	0.241	0.241	0.343	0.000	0.343
224 Supplies and Services	0.007	0.000	0.205	0.212	0.378	0.000	0.378
225 Professional Services	0.000	0.000	0.015	0.015	0.013	0.000	0.013
226 Insurances and Licenses	0.000	0.000	0.032	0.032	0.027	0.000	0.027
227 Travel and Transport	0.003	0.000	1.134	1.136	1.095	0.000	1.095
228 Maintenance	0.000	0.000	0.255	0.255	0.312	0.000	0.312
282 Miscellaneous Other Expenses	0.000	0.000	0.015	0.015	1.511	0.000	1.511
Output Class : Outputs Funded	0.535	0.000	0.282	0.816	0.000	0.000	0.000
262 To international organisations	0.023	0.000	0.069	0.091	0.000	0.000	0.000

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264 To Resident Non-government units	0.512	0.000	0.213	0.725	0.000	0.000	0.000
Output Class : Capital Purchases	2.500	0.000	1.921	4.421	4.383	0.000	4.383
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.490	0.000	0.490
311 NON-PRODUCED ASSETS	0.380	0.000	0.200	0.580	0.220	0.000	0.220
312 FIXED ASSETS	2.120	0.000	1.721	3.841	3.673	0.000	3.673
Output Class : Arrears	0.136	0.000	0.000	0.136	0.000	0.000	0.000
321 DOMESTIC	0.136	0.000	0.000	0.136	0.000	0.000	0.000
Grand Total :	35.516	0.000	8.500	44.016	45.551	0.000	45.551
Total excluding Arrears	35.379	0.000	8.500	43.879	45.551	0.000	45.551

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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
13 Support Services Programme	0.000	0.000	0.000	17.751	49.497	53.453	57.955	63.101
02 Central Administration	0.000	0.000	0.000	10.549	44.238	48.193	52.696	57.842
03 Academic Affairs	0.000	0.000	0.000	1.146	0.000	0.000	0.000	0.000
04 Student Affairs	0.000	0.000	0.000	0.324	0.000	0.000	0.000	0.000
05 Library and Information Affairs Services	0.000	0.000	0.000	1.292	0.000	0.000	0.000	0.000
06 Infrastructure Development	0.000	0.000	0.000	0.058	0.000	0.000	0.000	0.000
0906 Gulu University	0.000	0.000	0.000	2.665	2.931	2.931	2.931	2.931
1467 Institutional Support to Gulu University- Retooling	0.000	0.000	0.000	1.718	2.328	2.328	2.328	2.328
14 Delivery of Tertiary Education Programme	0.000	0.000	0.000	27.800	0.000	0.000	0.000	0.000
07 Research and Graduate Studies	0.000	0.000	0.000	0.731	0.000	0.000	0.000	0.000
08 Faculty of Education and Humanities	0.000	0.000	0.000	3.563	0.000	0.000	0.000	0.000
09 Faculty of Agriculture and Environment	0.000	0.000	0.000	5.255	0.000	0.000	0.000	0.000
10 Faculty of Business and Development Studies	0.000	0.000	0.000	3.953	0.000	0.000	0.000	0.000
11 Faculty of Sciences	0.000	0.000	0.000	5.278	0.000	0.000	0.000	0.000
12 Faculty of Medicine	0.000	0.000	0.000	6.250	0.000	0.000	0.000	0.000
13 Faculty of Laws	0.000	0.000	0.000	1.404	0.000	0.000	0.000	0.000
14 Institute of Peace and Strategic Studies	0.000	0.000	0.000	1.216	0.000	0.000	0.000	0.000
15 Satellite Campuses	0.000	0.000	0.000	0.150	0.000	0.000	0.000	0.000
51 Delivery of Tertiary Education and Research	33.887	44.016	21.736	0.000	0.000	0.000	0.000	0.000
01 Administration	31.946	39.589	20.171	0.000	0.000	0.000	0.000	0.000

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0906 Gulu University	1.529	1.853	0.613	0.000	0.000	0.000	0.000	0.000
1467 Institutional Support to Gulu University- Retooling	0.412	2.573	0.952	0.000	0.000	0.000	0.000	0.000
Total for the Vote	33.887	44.016	21.736	45.551	49.497	53.453	57.955	63.101
Total Excluding Arrears	33.887	43.879	21.736	45.551	49.497	53.453	57.955	63.101

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

N/A

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 07 13 Support Services Programme</i>			
Development Project : 0906 Gulu University			
Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)			
		Complete casting of ground floor slab of the Business Centre.	
Total Output Cost(Ushs Thousand)	0	0	1,685,000
Gou Dev't:	0	0	1,685,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 13 81 Lecture Room Construction and Rehabilitation (Universities)			
		Rehabilitation of lecture room blocks (A-F) and the Academic Registrar's Block	
Total Output Cost(Ushs Thousand)	0	0	540,000
Gou Dev't:	0	0	540,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1467 Institutional Support to Gulu University- Retooling			
Output: 07 13 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Procure a double Cabin pick up for the Directorate of Planning and Development and a van for the office of the Academic Registrar.	
Total Output Cost(Ushs Thousand)	0	0	580,000
Gou Dev't:	0	0	580,000

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 13 76 Purchase of Office and ICT Equipment, including Software			
Total Output Cost(Ushs Thousand)	0	0	767,725
Gou Dev't:	0	0	767,725
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Continue 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, administrative infrastructure. 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 Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Sensitize students on HIV/AIDS Conduct voluntary counseling and testing
Issue of Concern :	Not enough funds to operate activities
Planned Interventions :	Lobby for more funds Create awareness through HIV/AIDS campaigns
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number of students sensitized

Issue Type: Gender

Objective :	To mainstream gender at enrollment To create awareness on gender for both staff and students
Issue of Concern :	Female students not enrolled as expected Lack of awareness

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Planned Interventions :	Encourage enrolment of female students by offering scholarships and career guidance Training staff on gender issues
Budget Allocation (Billion) :	0.032
Performance Indicators:	Number of female students enrolled Number of staff trained on gender

Issue Type: **Enviroment**

Objective :	Create a conducive learning environment for students. Participate in National environment programmes
Issue of Concern :	Inadequate infrastructure and furniture for teaching and learning Low level of participation in environmental activities, including understanding effects on the
Planned Interventions :	To purchase more furniture and construct more laboratories and classroom blocks. Increase participation
Budget Allocation (Billion) :	0.020
Performance Indicators:	Number of buildings constructed Training on environmental management conducted

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Lab. Technician II	M12	20	4
LIBRARY ASSISTANT I	M12	11	0
Plumber	M15	2	0
Faculty Custodian / Attendant	M20	6	4
LABORATORY ATTENDANT	M20	12	4
LABORATORY TECHNICIAN	M20	20	4
Library Assistant II	M20	26	7
Office Attendant	M20	37	34
Security Guards	M20	18	12
Director ICT	M3	1	0
Director IRGS	M3	1	0
Director Multi-Functional Science Lab	M3	1	0
Professor Non-Science-FOBDS	M3	10	2
Professor Science FOM & FOAE	M3	48	14
Associate Professor Non-Science FOBDS	M4	16	3
Associate Professor Science FOM & FOAE	M4	50	6
Principal Internal Auditor	M4	1	0
Senior Assistant AR (Admission)	M5	4	1
Senior Interna Auditor	M5	4	1

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Senior Lecturer Science FOS	M5	20	5
Senior Planning Officer	M5	1	0
Senior Procurement Officer	M5(NTNS)	1	0
Estates Officer	M6	1	0
Lecturer Non-Science FOEH	M6	78	33
Lecturer Science FOS	M6	38	20
Legal Officer	M6	1	0
LIBRARIAN I	M6	5	1
Senior Lecturer Non-Science FOEH	M6	48	2
Assistant Registrar 1	M6(NTNS)	7	1
Account Assistant I	M7	8	2
Assistant Registrar II	M7	11	8
Librarian II	M7	11	7
Teaching Assistant - FOAH	M7	10	5
University Cashier	M7	1	0
Administrative Secretary	M7(NTNS)	4	1

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Secretary	M7(NTNS)	4	1	3	1	3,501,694	42,020,328
Estates Officer	M6	1	0	1	1	2,431,850	29,182,200
Faculty Custodian / Attendant	M20	6	4	2	1	561,268	6,735,216
Lab. Technician II	M12	20	4	16	2	4,628,772	55,545,264
LABORATORY TECHNICIAN	M20	20	4	16	2	1,146,580	13,758,960
Lecturer Science FOS	M6	38	20	18	3	22,132,806	265,593,672
Legal Officer	M6	1	0	1	1	2,559,311	30,711,732
Librarian II	M7	11	7	4	1	2,119,363	25,432,356
LIBRARY ASSISTANT I	M12	11	0	11	1	1,286,341	15,436,092
Library Assistant II	M20	26	7	19	2	898,074	10,776,888
Professor Non-Science-FOBDS	M3	10	2	8	1	8,520,745	102,248,940
Professor Science FOM & FOAE	M3	48	14	34	2	19,251,118	231,013,416
Security Guards	M20	18	12	6	6	2,601,066	31,212,792
Senior Planning Officer	M5	1	0	1	1	8,122,885	97,474,620
Total		215	75	140	25	79,761,873	957,142,476