

# Vote:149 Gulu University

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	29.686	31.059	6.988	31.059	31.059	31.059	31.059	31.059
Non Wage	4.759	13.589	2.484	13.589	16.307	19.569	23.483	28.179
Dev. GoU	2.499	3.803	0.418	3.803	3.803	3.803	3.803	3.803
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>36.944</b>	<b>48.452</b>	<b>9.890</b>	<b>48.452</b>	<b>51.169</b>	<b>54.431</b>	<b>58.345</b>	<b>63.041</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>36.944</b>	<b>48.452</b>	<b>9.890</b>	<b>48.452</b>	<b>51.169</b>	<b>54.431</b>	<b>58.345</b>	<b>63.041</b>
<i>A.I.A Total</i>	9.039	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>45.983</b>	<b>48.452</b>	<b>9.890</b>	<b>48.452</b>	<b>51.169</b>	<b>54.431</b>	<b>58.345</b>	<b>63.041</b>

### (ii) Vote 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

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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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## *V2: Past Vote Performance and Medium Term Plans*

### **Performance for Previous Year FY 2018/19**

- a) Awarded PhDs, Masters, Postgraduate and Bachelor's degrees to 1,548 graduands (597 Female; 951 Male);
- b) Lectured and conducted examinations for 3,980 Students (1,565 Female; 2,415 Male);
- c) Paid living out allowances to 880 government students and provided welfare allowances to 15 disabled learners.
- d) Transferred 0.5bn to Gulu University Constituent College of Agriculture, Moroto Taskforce to facilitate its operations;
- e) Completed paving of walkways and construction of ramps to improve accessibility for Persons with Disabilities at Main Campus;
- f) Completed tilling and painting of the Administration Block and Council Room;
- g) Awarded the Contract for Construction of the Business and Development Center;
- h) Conducted recess term activities for students under the Faculties of Medicine, Agriculture & Environment and Faculty of Science; and,
- i) Conducted Community Clerkship for 100 medical students in over 30 health centers;
- j) Completed the purchase of the Guild Van; 3 Double Cabin Pickups and paid 40% of the total cost for the purchase of a university ambulance;
- k) Completed works on the transmission of Generator Power to Faculty of Agriculture; and,
- l) Planted 400 sqm of grass at main campus to ensure a green campus.

### **Performance as of BFP FY 2019/20 (Performance as of BFP)**

1. Admitted 3,360 first year students (2,233 Direct Private; 172 Merit; 2 Disability Scholarship; 2 Sports Scholarship; 53 District Quota; 15 Diploma entry gov't; 313 Diploma entry private; 16 Mature Age Entry Private; and, 554 graduate) for Academic Year 2019/20;
2. Won 2 grants under the faculty of agriculture and environment to develop MSc. in Bio-systems engineering (focusing on renewable energy) and the other to conduct research on local chicken egg production;
3. Conducted 13 weeks of lectures for semester 1 Academic Year 2019/20;
4. Paid 75% of the price (790m) for the purchase of the Institute of Peace and Strategic Studies land and building;
5. Surveyed 12.8 acres of Main Campus Land (former DFI) to facilitate titling;
6. Held the ground breaking ceremony for the Construction of a 4 floor Business and Development Center;
7. Completed 80% of the compound upgrade works;
8. Completed plumbing work in administration block, and Electrical repairs in Faculty of Business and Development Studies (FBDS), Faculty of Education and Humanities (FEH) and Faculty of Medicine (FoM);
9. Completed 30% of works on the external shade for the flash dryer and weigh bridge at the Business Incubation Center (BIC);
10. Repaired fibre cables cuts at 3 different points and procured network switches and accessories for the faculty of medicine to boost ICT usage and research;
11. Transferred 1bn to Gulu University Constituent College of Agriculture, Moroto Taskforce to facilitate among other their recurrent activities and land acquisition;
12. Held 1 board of research and graduates studies meeting and paid for Journal development, Journal system upgrade and Accreditation;
13. Paid annual subscription fees to Uganda Printing and Publishing Corporation (UPPC);
14. Facilitated Physics Analogue and Digital Electronics Practical's;
15. Held a Public Interest Litigation Clinic (led by faculty of Law) to enhance community outreach and promote social cohesion;
16. Facilitated one (01) council meeting and five (05) council sub-committees meetings;
17. Paid retainer to the chancellor, chairman and vice chairperson council and 6 committee chairpersons;
18. Conducted orientation for year one students;
19. Conducted medication examination for year one students and counseled 2030 students;
20. Paid living out allowances for 3 months for semester 1 to 773 students and to 459 students for the recess term.
21. Paid salaries, wages and statutory deductions (PAYEE and NSSF) for 440 staff and 65 casual workers;
22. Paid monthly gratuity to seven (07) entitled contract staff;
23. Conducted 1 EMIC; 3 QUATEC; 2 Senate, 2 Admissions Board; 1 Deans and Directors; 1 ICT Committee meeting; and 1 Examination Management Workshop;
24. Won 17 Gold Medals; 7 Silver Medals; and, 2 Bronze Medals finishing 3rd Overall in the Uganda Disability Sports Championship, 2019 held at Nkozi University – Masaka Campus finishing;
25. Participated in the East African Inter-University Debate, 2019 held at the Cooperative University of Kenya where Gulu University emerged 9th out of 44 teams;
26. Hosted the Inter-University Debate Championship; and,
27. Awarded contract for the supervision of the construction of the Business and Development Center.

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## FY 2020/21 Planned Outputs

1. Admit 3,360 students;
2. Lecture and examine 4,500 students;
3. Award PhDs, Masters and Bachelor's degrees to 1,600 students;
4. Review 6 programmes and develop 15 new programmes;
5. Launch the Gulu University strategic Plan 2020/21-2024/25;
6. Developed master plans for at least 2 pieces of land;
7. Complete ground floor of the Business and Development Center;
8. Connect LAN to 1 building;
9. Equipped 1 computer lab with least 40 computers;
10. Renovate the Dean of students and Directorate of Planning and Development offices;
11. Establish the university farm;
12. Equip the physics laboratory with new equipment;
13. Process 2 land titles; and,
14. Pave 800 sqm of parking lot.

## Medium Term Plans

1. Complete titling of all university land;
2. Complete the development of a master plan and business plans for all the piece of land owned by the University;
3. Complete the construction and equipping of the business and development center;
4. Construct and equip the Gulu University teaching hospital;
5. Install solar street lights at the main campus, FAE; FoM; Kitgum and Hoima Campuses;
6. Construct offices and lecture rooms at Kitgum and Hoima Campuses;
7. Install CCTV Camera's in the Library; computer laboratories; and multifunctional laboratory;
8. Construct a modern gate and security office
9. Procure 6 double cabin pick-ups for the Directorate of Planning and Development; Dean of Students; Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science, 2 station wagons for the Chancellor and Vice Chancellor; 2 vans for the Academic Registrar's department and library; and 2 buses for the faculty of Education and Humanities and Faculty of Law.
10. Procure additional equipment for the multifunctional, physics, chemistry and anatomy laboratories;
11. Extend LAN to 10 buildings;
12. Increase Bandwidth from 55Mbps to 100Mbps;
13. Procure office and lecture furniture and fittings; and,
14. Develop In House Modules of Management Information Systems for stores, fleet management and Human Resources.

## Efficiency of Vote Budget Allocations

The University will focus on investment in ICT infrastructure to support E-Learning in order to increase revenue as a result of increase in enrolment without an increase in lecture space.

## Vote Investment Plans

The University will undertake the following under its development Budget:

1. Continue with the Construction of the Business and Development Center - 2.681Bn
2. Rehabilitate the Dean of Students and Directorate of Planning & Development Offices – 0.075Bn
3. Pave the parking lot between FE&H and FB&DS as well as area around the Main Hall – 0.06Bn
4. Finalize Payment for the IPSS land from Gulu District Local Gov't through court bailiff – 0.07Bn
5. Facilitate tilting of land in Kitgum and Nwoya plus the IPSS land – 0.05Bn
6. Commence the establishment of a University farm on one of the Lands in Nwoya – 0.30Bn
7. Complete the procurement of specialized machinery and equipment for the physics laboratory - 0.240Bn
8. Extend LAN to the Dean of Students Office - 0.074Bn
9. Procure computers to operationalize 1 computer lab on the new ADB building - 0.250Bn

## Major Expenditure Allocations in the Vote for FY 2020/21

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1. Employee Costs (i.e Salary, wages, NSSF and gratuity) – 34.4Bn;
2. Student Welfare Costs (i.e. living out allowance; faculty allowances and research grant) - 1.92Bn;
3. Subvention to Gulu University Constituent College of Agriculture, Moroto task force to kick start construction of the faculty of agriculture and administration block- 1.5Bn;
4. Teaching and learning (i.e lectures and practicals; and senate activities) – 3.38Bn;
5. Student Activities (i.e. Guild and Games Unions) – 0.414Bn
6. Construction of the Business and Development Center - 2.681
7. Purchase of Machinery, ICT Equipment & Software - 0.564
8. Development of a Master Plan for at least 2 piece of land – 0.245Bn

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>13 Support Services Programme</b>				
<b>Programme Objective :</b>	To Develop Policy ,Plans and offer support services to facilitate teaching and training				
<b>Responsible Officer:</b>	Asaf Adebua - Ag University Secretary				
<b>Programme Outcome:</b>	<b>An efficient and effective institution</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved resource utilization and accountability</b>					
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>				
	<b>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>
• Annual external Auditor General rating of the institution			60%	70%	75%
• Level of Strategic Plan delivered (%)			5%	15%	30%
• Level of compliance of planning and Budgeting instruments to NDP II			75%	80%	90%
• Budget absorption rate			99%	99.5%	100%
• level of compliance of the Ministerial Policy Statement (MPS) to gender and Equity budgeting			80%	85%	91%
<b>Programme :</b>	<b>14 Delivery of Tertiary Education Programme</b>				
<b>Programme Objective :</b>	To train human resources in the areas of education, health, agriculture, technology research and offer other services for national development				
<b>Responsible Officer:</b>	Asaf Adebua - Ag. University Secretary				
<b>Programme Outcome:</b>	<b>Equitable access</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>				
	<b>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>
• Gender parity Index			1:1	1:1	1:1
<b>Programme Outcome:</b>	<b>Competitive graduates</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					

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1. Improved proficiency and basic life skills					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of vacant teaching posts filled			5%	10%	15%
• Rate of undertaking research			5%	10%	15%
• Rate of rolling research finding and innovations for implementation			5%	10%	15%
• Percentage of students graduating on time (by cohort)			50%	59%	62%
• Percentage of students on apprenticeship			50%	60%	75%
• Proportion of students on government sponsorship			7.5%	8%	10%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :149 Gulu University</b>								
13 Support Services Programme	0.000	24.784	3.505	21.044	24.784	24.784	24.784	24.784
14 Delivery of Tertiary Education Programme	0.000	23.667	6.375	27.408	26.385	29.647	33.560	38.257
<b>Total for the Vote</b>	<b>36.943</b>	<b>48.452</b>	<b>9.881</b>	<b>48.452</b>	<b>51.169</b>	<b>54.431</b>	<b>58.345</b>	<b>63.041</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Programme: 13 Support Services Programme</b>								
02 Central Administration	0.000	14.417	1.474	8.103	20.982	20.982	20.982	20.982
03 Academic Affairs	0.000	1.487	0.230	1.785	0.000	0.000	0.000	0.000
04 Student Affairs	0.000	3.294	1.075	3.353	0.000	0.000	0.000	0.000
05 Library and Information Affairs Services	0.000	1.312	0.215	1.682	0.000	0.000	0.000	0.000
06 Infrastructure Development	0.000	0.472	0.093	2.318	0.000	0.000	0.000	0.000
0906 Gulu University	0.000	2.665	0.253	3.236	3.236	3.236	3.236	3.236
1467 Institutional Support to Gulu University-Retooling	0.000	1.138	0.165	0.567	0.567	0.567	0.567	0.567
<b>Total For the Programme : 13</b>	<b>0.000</b>	<b>24.784</b>	<b>3.505</b>	<b>21.044</b>	<b>24.784</b>	<b>24.784</b>	<b>24.784</b>	<b>24.784</b>
<b>Programme: 14 Delivery of Tertiary Education Programme</b>								
07 Research and Graduate Studies	0.000	0.725	0.160	0.361	21.247	21.247	21.247	21.247
08 Faculty of Education and Humanities	0.000	3.504	1.068	4.167	0.601	0.601	0.601	0.601
09 Faculty of Agriculture and Environment	0.000	7.003	1.659	4.950	0.417	0.417	0.417	0.417
10 Faculty of Business and Development Studies	0.000	1.275	0.235	4.340	0.701	0.701	0.701	0.701

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11 Faculty of Sciences	0.000	4.495	1.499	5.649	0.202	0.202	0.202	0.202
12 Faculty of Medicine	0.000	4.303	1.243	6.432	0.244	0.244	0.244	0.244
13 Faculty of Laws	0.000	1.334	0.262	0.784	0.191	0.191	0.191	0.191
14 Institute of Peace and Strategic Studies	0.000	1.027	0.249	0.725	2.782	6.043	9.957	14.654
<b>Total For the Programme : 14</b>	<b>0.000</b>	<b>23.667</b>	<b>6.375</b>	<b>27.408</b>	<b>26.385</b>	<b>29.647</b>	<b>33.560</b>	<b>38.257</b>
<b>Total for the Vote :149</b>	<b>36.943</b>	<b>48.452</b>	<b>9.881</b>	<b>48.452</b>	<b>51.169</b>	<b>54.431</b>	<b>58.345</b>	<b>63.041</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 149 Gulu University</b>			
Programme : 13 Support Services Programme			
Project : 0906 Gulu University			
<b>Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
Complete casting of ground floor slab of the Business Centre.	Nil	Complete walling and casting of ground floor slab of the Business and Development	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.685</b>	<b>0.000</b>	<b>2.681</b>
Gou Dev't:	1.685	0.000	2.681
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 81 Lecture Room Construction and Rehabilitation (Universities)</b>			
Rehabilitation of lecture room blocks (A-F) and the Academic Registrar's Block. Undertake modification to the BIC to allow access between the flash dryer and training rooms.	Made payment to Coal Covenant construction Ltd for the construction and extension BIC, Plumbing work in administration block, and Electrical repair in Faculty of Business and Development Studies (FBDS), Faculty of Education and Humanities (FEH) and Faculty of Medicine (FoM).		
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.540</b>	<b>0.153</b>	<b>0.000</b>
Gou Dev't:	0.540	0.153	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1467 Institutional Support to Gulu University- Retooling			

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## Output: 76 Purchase of Office and ICT Equipment, including Software

Construction and redesign of LAN in 4 buildings. Procurement of ICT Equipment.	Repaired fibre cables at 3 different points. Procured network switches and accessories for the faculty of medicine.	Extend LAN to the Dean of Students Office. Procure 8 heavy duty printers. Procure and install CCTV Cameras in the Multi-functional laboratory. Procure 20 computers. Extend LAN access points for at least 24 IFMS users.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.768</b>	<b>0.165</b>
Gou Dev't:	0.768	0.165
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

1. Low staffing levels for Academic Staff standing at 22% currently (i.e. out of the approved establishment of 1,058, only 237 staff are in-post);
2. Limited government allocation towards the development component. The government development allocation before the merger with A.I.A stood at 2.5Bn since 2015. This has significantly affect the implementation of development activities at the University given the fact that since inception the university has never received a seed grant as is the case with the new Universities.
3. Inclusion of the 1.5Bn subvention of the task force for the establishment of Gulu University Constituent College of Agriculture, Moroto within the Vote 149 – Gulu University MTEF gives a misleading picture that the Vote has a big allocation under the Non-Wage Component;
4. Budget cuts that affect the implementation of planned activities by the vote. This is evident as the 580m was cut from the transport equipment line in FY 2019/20 which has affected the completion of payment of 60% of the balance for the purchase of the university ambulance and purchase of other transport equipment. This has affected handling of referral cases as well as transportation of examinations materials to Hoima and Kitgum campuses and monitoring of activities at Gulu University Constituent College of Agriculture, Moroto.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 149 Gulu University</b>	
<b>Programme : 13 Support Services Programme</b>	
<b>OutPut : 01 Administrative Services</b>	
Funding requirement US\$ Bn : <b>4.200</b>	The University has domestic arrears of 4.2bn. This has led to threats of strikes from staff and litigation from suppliers over the matter. The University Staff are also demotivated over delayed clearance of these arrears.
<b>OutPut : 19 Human Resource Management Services</b>	
Funding requirement US\$ Bn : <b>0.597</b>	The University current staffing level for non-teaching staff is 40.5% Non-teaching staff (533 establishment and 210 in post) which hinders the capacity to offer effective support to teaching and learning. These funds are to raise the staffing level to 50%.
<b>OutPut : 51 Contributions to Research and International Organizations</b>	



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Funding requirement US\$ Bn : <b>8.300</b>	This will be transferred as subvention to enable the task force establish the Gulu University Constituent College of Agriculture, Moroto in fulfillment of the Presidential Pledge to the Karamoja Sub-Region. Specifically, funds are required to complete land acquisition, open roads and boundaries, construct bridges, and kick start construction of faculty of agriculture and main administration.
<b>OutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>	
Funding requirement US\$ Bn : <b>4.319</b>	This is required to enhance the budget for the construction of the Business and Development Center that has a carrying capacity of 5,000 students. This is aimed at increasing access to quality and relevant higher education which is one of the higher education objective in the ESSP and NDP
<b>OutPut : 81 Lecture Room Construction and Rehabilitation (Universities)</b>	
Funding requirement US\$ Bn : <b>3.600</b>	This is needed to kick start the construction of a teaching hospital. This will not only enhance the teaching and training of medical students but will also ameliorate disease burdens in the community. It will also reduce on the cost of transportation of students to Lacor and referral. It will also house a skills training laboratory a requirement that was recommended by the Medical Council.
<b>Programme : 14 Delivery of Tertiary Education Programme</b>	
<b>OutPut : 01 Teaching and Training</b>	
Funding requirement US\$ Bn : <b>27.050</b>	The University current staffing level is at 22% for Teaching staff (1,058 establishment and 237 in post) which hinders the capacity of the University to carry out its mandate of teaching & training, research, and community engagement. These funds will elevate the teaching staff level to 50%.