
Vote:149

 Gulu University

V1: Vote Overview

I. Vote Mission Statement

To Provide Access to Quality Higher Education, Training, Research and Innovations for the Delivery of Appropriate Services towards Community Transformation and Sustainable Development.

II. Strategic Objective

1. To Enhance Access to Opportunities and Meet the Higher Education Requirements at National and International Levels
2. To Produce Appropriate Knowledgeable, Skilled and Ethical Labor Force (With Strong Emphasis On STEM and STEI)
3. To Increase High Impact Research, Innovation and Entrepreneurship
4. To Create a Conducive Teaching and Learning Environment for Nurturing Students at the University

III. Major Achievements in 2020/21

Central Administration

1. Held 3 Council, 9 Council Committee and 5 management meetings;
2. Recruited 24 new staff;
3. Dissolved the 4th Council and constituted the 5th Council;
4. Conducted a Geotechnical Investigation of the Business and Development Center proposed site; Held 2 Budget Conferences for FY 2021/22.
5. Prepared and submitted the BFP and preliminary Budget Estimates for FY 2021/22.
6. Provided night security services; and,
7. Compensated 22 PAPs for 34.7 acres for the Gulu University Constitute College, Moroto.

Academic Affairs

1. Admitted 3,000 students;
2. Reviewed 6 programs and develop 5 new programs;
3. Mounted 5 new programs;
4. Conducted 2 monitoring visits to the 2 satellite campuses;
5. Conduct a monitoring visit at Main Campus focusing on ODeL readiness;
6. Held 1 Deans and Directors meeting; 4 Quality Assurance, Time Table and Examination Committee (QUATEC) meetings; 3 Admission's Board meetings; 4 SENATE meetings; and 2 Examination Malpractice and Irregularities Committee (EMIC) meetings;
7. Conducted 1 Exam Preparation workshop; and,
8. Procured assorted printing materials for running examinations for students of Academic Year (AY) 2019/20.

Student Affairs

1. Printed 3,000 Rule books, 150 student Identity Cards and 10 staff Identity Cards;
2. Carried out Hostel and Restaurant inspection in preparation for reopening for students of Academic Year (AY) 2019/2020;
3. Procured cleaning and sanitation materials to aid in maintenance of SoPs;
4. Offered guidance and counseling to 87 students;
5. Paid Living out allowance to 5 students whose payments were not effected in January, February and March, 2020;
6. Procured a CBC and Chemistry machine for the Medical Unit; and,
7. Conducted online Guild elections.

Information and Communication Technology Services

1. Provided 40mbps monthly internet bandwidth to facilitate ODeL;
2. Renewed annual website hosting subscription, website themes, website plugins, SSL Certificates and Search Engine Optimizers (SEO); and,
3. Serviced and maintained 472 Desktops and 136 laptops.

Library and Information Services

Vote:149 Gulu University

1. Held 1 Library Board meeting;
2. Subscribed to Uganda Printing and Publishing Corporation (UPPC); and,
3. Procured cleaning and sanitation materials needed for observing COVID-19 SoPs.

Infrastructure Development – Estates and Works

1. Commenced renovation of the Dean of Student's and Directorate of Planning and Development Blocks;
2. Paid rent for VC; DVC; US; Guest House; Coordination Office; and Lacor;
3. Paid monthly electricity, water and sewage bills;
4. Maintained the 1,000 square metres of compound;
5. Paid insurance; and licenses and penalties for 5 vehicles; Serviced, repaired and maintained 18 vehicles; and,
6. Conductor minor civil works (repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories).

Project 0906 – Gulu University

1. Complete casting of roofing beam for the Canteen and Mini-Auditorium Section of the Business and Development Centre;
2. Continued making instalment payment to the contractor of the Business and Development towards fulfilment of 20% advance payment; and,
3. Completed payment for the acquisition of the IPSS land and Building from Gulu local government through court bailiffs.

Project 1608 – Retooling of Gulu University

1. Rebuilt the power backup system for the University central server room;
2. Completed payment for the purchase of the University Ambulance; and,
3. Awarded contract for the supply of a station wagon for the Vice Chancellor and a double cabin pick-up for the Directorate of Planning and Development.

Institute of Research and Graduate Studies

1. Made a tuition refund to 1 staff on PhD training; and,
2. Paid quarantine fees for 1 staff who returned from his PhD training in Belgium.

Faculty of Education and Humanities

1. Lectured and examined 1,526 students of Academic Year (AY) 2019/20;
2. Held 2 faculty board meetings and 1 master's VIVA VOCE;
3. Held a Bachelor of Education (Primary) program review proposal workshop;
4. Conducted an ODeL training workshop;
5. Conducted a field excursion to Mid-Western Uganda for 58 third year Geography students of Academic Year (AY) 2019/20; and,
6. Conducted Semester 1&2 Physics Analogue and Digital Electronics practical's at Makerere University for 14 Bachelor of Science Education - Physical final year students of AY 2019/20.

Faculty of Agriculture and Environment

1. Lectured and examined 497 students of Academic Year 2019/20;
2. Trained students and faculty staff on COVID-19 Standard Operating Procedures (SoPs);
3. Held 6 Masters and 1 PhD proposal defence;
4. Held 3 master's VIVA VOCE; and,
5. Procured 4 laptops for the Dean, Deputy Dean, Faculty Registrar and Faculty Accountant. Procured 2 printer for the Department of Environment and the Department of Agronomy.

Faculty of Business and Development Studies

1. Lectured and examined 1,262 students of Academic Year 2019/20;
2. Held 7 Viva Voce and 2 Proposal Defense for Master's students;
3. Paid allowances to 80 examination invigilators.

Faculty of Science

1. Lectured and examined 242 students of AY 2019/20;
2. Procured chemistry and Biology laboratory reagents and consumables;
3. Conducted an ODeL training for all staff of the faculty; and,
4. Facilitated 1 visiting lecturer.

Faculty of Medicine

Vote:149

Gulu University

1. Lectured and examined 422 students;
2. Oriented both staff and final year medical students on how to observe and maintain SoPs;
3. Procured cleaning and sanitation materials needed for observing COVID-19 SoPs;
4. allowances to 24 Honorary staff, 5 non-academic staff, 4 external examiners and 66 examination invigilators; and,
5. Transported final year medical students to lacor campus daily.

Faculty of Law

1. Lectured and examined 216 students;
2. Paid annual subscriptions fees to the International Association of Law Schools (IALS);

Institute of Peace and Strategic Studies

1. Lectured and examined 12 students; and,
2. Paid allowances to 8 academic and 8 support staff.

IV. Medium Term Plans

1. Establishment of 4 new faculties (Pharmacy, Nursing Science, Public Health and Hospitality and Tourism);
2. Development of 61 new courses (24 new undergraduate and 37 graduate courses);
3. Operationalize the Gulu University Constituent College, Moroto;
4. Completion of the construction and equipping of the business and development center/central teaching facility;
5. Construction and equipping of the Gulu University teaching hospital;
6. Establishment of a Centre of Excellence in Innovative Science and Product Development;
7. Establishment of an Innovative Fund;
8. Construction of offices and lecture rooms at Kitgum and Hoima Campuses;
9. Construction of a modern gate and security office;
10. Construction of the Guild and Games Union Centre;
11. Procurement of 5 double cabin pick-ups for the Dean of Students; Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science, 3 vans for the Academic Registrar's department, staff and the library; and 2 buses for the faculty of Education and Humanities and Faculty of Law;
12. Procurement of additional equipment for the multifunctional, physics, chemistry and anatomy laboratories;
13. Increasing monthly bandwidth from 100Mbps to 200Mbps;
14. Extension of LAN to 10 buildings; and,
15. Furnishing of office and lecture furniture and fittings.

Vote:149 Gulu University

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent									
Wage	32.140	35.988	16.409	35.988	37.787	37.787	37.787	37.787	37.787
Non Wage	11.583	15.398	5.218	15.968	15.968	15.968	15.968	15.968	15.968
Devt.									
GoU	1.641	7.414	2.905	1.344	1.344	1.344	1.344	1.344	1.344
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	45.364	58.799	24.532	53.299	55.098	55.098	55.098	55.098	55.098
Total GoU+Ext Fin (MTEF)	45.364	58.799	24.532	53.299	55.098	55.098	55.098	55.098	55.098
Arrears	0.000	0.085	0.141	2.598	0.000	0.000	0.000	0.000	0.000
Total Budget	45.364	58.885	24.674	55.897	55.098	55.098	55.098	55.098	55.098
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	45.364	58.885	24.674	55.897	55.098	55.098	55.098	55.098	55.098
Total Vote Budget Excluding Arrears	45.364	58.799	24.532	53.299	55.098	55.098	55.098	55.098	55.098

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	53.299	0.000	53.299
Grand Total :	55.897	0.000	55.897
Total excluding Arrears	53.299	0.000	53.299

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	49.185	0.000	0.000	49.185	50.003	0.000	50.003
211 Wages and Salaries	38.331	0.000	0.000	38.331	38.360	0.000	38.360
212 Social Contributions	3.599	0.000	0.000	3.599	3.599	0.000	3.599
213 Other Employee Costs	0.415	0.000	0.000	0.415	0.390	0.000	0.390
221 General Expenses	1.762	0.000	0.000	1.762	1.580	0.000	1.580
222 Communications	0.165	0.000	0.000	0.165	0.162	0.000	0.162
223 Utility and Property Expenses	0.627	0.000	0.000	0.627	0.603	0.000	0.603
224 Supplies and Services	0.521	0.000	0.000	0.521	0.573	0.000	0.573

Vote:149

Gulu University

225 Professional Services	0.267	0.000	0.000	0.267	0.352	0.000	0.352
226 Insurances and Licenses	0.058	0.000	0.000	0.058	0.059	0.000	0.059
227 Travel and Transport	0.707	0.000	0.000	0.707	0.587	0.000	0.587
228 Maintenance	0.568	0.000	0.000	0.568	0.975	0.000	0.975
282 Miscellaneous Other Expenses	2.166	0.000	0.000	2.166	2.764	0.000	2.764
Output Class : Outputs Funded	2.200	0.000	0.000	2.200	1.952	0.000	1.952
264 To Resident Non-government units	2.200	0.000	0.000	2.200	1.952	0.000	1.952
Output Class : Capital Purchases	7.414	0.000	0.000	7.414	1.344	0.000	1.344
281 Property expenses other than interest	0.650	0.000	0.000	0.650	0.000	0.000	0.000
311 NON-PRODUCED ASSETS	0.580	0.000	0.000	0.580	0.000	0.000	0.000
312 FIXED ASSETS	6.184	0.000	0.000	6.184	1.344	0.000	1.344
Output Class : Arrears	0.085	0.000	0.000	0.085	2.598	0.000	2.598
321 DOMESTIC	0.085	0.000	0.000	0.085	2.598	0.000	2.598
Grand Total :	58.885	0.000	0.000	58.885	55.897	0.000	55.897
Total excluding Arrears	58.799	0.000	0.000	58.799	53.299	0.000	53.299

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
13 Support Services Programme	21.734	27.837	11.384	23.503	22.127	22.127	22.127	22.127
02 Central Administration	14.258	11.370	5.424	12.358	11.353	11.353	11.353	11.353
03 Academic Affairs	1.361	2.118	0.874	2.118	2.118	2.118	2.118	2.118
04 Student Affairs	2.787	3.208	0.637	3.208	3.208	3.208	3.208	3.208
05 Library and Information Affairs Services	1.223	1.914	0.691	2.284	1.914	1.914	1.914	1.914
06 Infrastructure Development	0.463	1.813	0.853	2.191	2.191	2.191	2.191	2.191
0906 Gulu University	1.420	6.073	2.564	0.000	0.000	0.000	0.000	0.000
1467 Institutional Support to Gulu University- Retooling	0.221	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1608 Retooling of Gulu University	0.000	1.341	0.341	1.344	1.344	1.344	1.344	1.344
14 Delivery of Tertiary Education Programme	23.631	31.048	13.290	32.395	32.971	32.971	32.971	32.971
07 Research and Graduate Studies	0.721	0.129	0.025	0.129	0.129	0.129	0.129	0.129
08 Faculty of Education and Humanities	3.497	4.905	2.332	5.148	4.905	4.905	4.905	4.905
09 Faculty of Agriculture and Environment	6.997	6.020	2.685	6.005	6.020	6.020	6.020	6.020
10 Faculty of Business and Development Studies	1.269	4.747	1.926	5.104	4.747	4.747	4.747	4.747

Vote:149

Gulu University

11 Faculty of Sciences	4.486	6.027	2.754	6.385	6.027	6.027	6.027	6.027
12 Faculty of Medicine	4.300	7.005	2.980	7.201	7.005	7.005	7.005	7.005
13 Faculty of Laws	1.333	1.391	0.196	1.398	1.391	1.391	1.391	1.391
14 Institute of Peace and Strategic Studies	1.027	0.823	0.392	0.823	0.823	0.823	0.823	0.823
15 Satellite Campuses	0.000	0.000	0.000	0.200	1.924	1.924	1.924	1.924
Total for the Vote	45.364	58.885	24.674	55.897	55.098	55.098	55.098	55.098
Total Excluding Arrears	45.364	58.799	24.532	53.299	55.098	55.098	55.098	55.098

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 13 Support Services Programme					
Objective : a) To Enhance Access to Opportunities and Meet the Higher Education Requirements at National and International Levels. b) To Create a Conducive Teaching and Learning Environment for Nurturing Students at the University.					
Responsible Officer: Mr. Obol David Otori					
Outcome: An efficient and effective institution					
1. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Annual external Auditor General rating of the institution	60%	2020	70%	74%	77%
• Level of Strategic Plan delivered (%)	5%	2020	25%	50%	65%
• Level of compliance of planning and Budgeting instruments to NDP II	75%	2020	77%	82%	88%
• Budget absorption rate	99%	2020	100%	100%	100%
• level of compliance of the Ministerial Policy Statement (MPS) to gender and Equity budgeting	80%	2020	80%	85%	88%
Department: 02 Central Administration					
Budget Output: 01 Administrative Services					
No. of council and management resolutions implemented			4	4	4
% increase in non-tax revenue collection			10%	15%	25%
% of audit queries addressed			90%	93%	95%
Budget Output: 02 Financial Management and Accounting Services					
Final accounts in place			1	1	1
Quarterly Financial Management reports in place			4	4	4
Budget Output: 03 Procurement Services					
Approved procurement plan in place			1	1	1

Vote:149

Gulu University

% of approved procurement plan implemented	100%	100%	100%
% of Quarterly procurement reports produced	100%	100%	100%
Budget Output: 04 Planning and Monitoring Services			
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	8	8	8
% of strategic plan implemented	15%	25%	42%
Budget Output: 05 Audit			
% No. of internal Audit reports.	100%	100%	100%
Department: 03 Academic Affairs			
Budget Output: 01 Administrative Services			
No. of council and management resolutions implemented	4	4	4
% increase in non-tax revenue collection	0%		0%
% of audit queries addressed	90%	90%	90%
Budget Output: 09 Academic Affairs (Inc.Convocation)			
Quality assurance reports	4	4	4
Enrollment gender	4,700	5,100	5,500
No. of academic programs reviewed and accredited	2	5	8
No. of academic programs developed accredited	5	7	12
Department: 04 Student Affairs			
Budget Output: 01 Administrative Services			
No. of council and management resolutions implemented	4	4	4
% increase in non-tax revenue collection	0%	0%	0%
% of audit queries addressed	0%	0%	0%
Budget Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Number of Students paid living out allowances	800	800	800
Number of Students counseled	500	500	500
Number of competitions participated in	5	5	5
Department: 05 Library and Information Affairs Services			
Budget Output: 01 Administrative Services			
% increase in non-tax revenue collection	0%	0%	0%
% of audit queries addressed	0%	0%	0%
Budget Output: 10 Library Affairs			
No. of reading materials procured	500	500	500

Vote:149 Gulu University

Department: 06 Infrastructure Development
Budget Output: 07 Estates and Works

% No. of motor vehicles maintained	25%	25%	25%
% of machinery and equipment maintained	50%	50%	50%
No. of square meters of compound maintained	10,000	10,000	10,000
% of furniture and fixtures maintained	50%	50%	50%

Project: 1608 Retooling of Gulu University
Budget Output: 77 Purchase of Specialised Machinery & Equipment

No. of equipment procured	10	15	25
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Sub-SubProgramme : 14 Delivery of Tertiary Education Programme

Objective :

- a) To Enhance Access to Opportunities and Meet the Higher Education Requirements at National and International Levels
- b) To Produce Appropriate Knowledgeable, Skilled and Ethical Labor Force (With Strong Emphasis On STEM and STEI)
- c) To Increase High Impact Research, Innovation and Entrepreneurship

Responsible Officer: Mr. Obol David Otori

Outcome: Equitable access

1. Increased enrolment for male and female at all levels

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Gender parity Index	4:1	2020	3:1	2:1	1:1

Outcome: Competitive graduates

1. Improved proficiency and basic life skills

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage of vacant teaching posts filled	5%	2020	5%	10%	12%
• Rate of undertaking research	5%	2020	5%	7%	10%
• Rate of rolling research finding and innovations for implementation	5%	2020	5%	12%	16%
• Percentage of students graduating on time (by cohort)	55%	2020	65%	71%	79%
• Percentage of students on apprenticeship	50%	2020	50%	59%	67%
• Proportion of students on government sponsorship	7.5%	2020	7.5%	9%	12%

Vote:149

Gulu University

Department: 07 Research and Graduate Studies			
<i>Budget Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	0%	0%	0%
Department: 08 Faculty of Education and Humanities			
<i>Budget Output: 01 Teaching and Training</i>			
Enrolment Rate in University	5%	5%	5%
<i>Budget Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	8%	8%	13%
Department: 09 Faculty of Agriculture and Environment			
<i>Budget Output: 01 Teaching and Training</i>			
Enrolment Rate in University	8%	8%	8%
<i>Budget Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	9%	5%	6%
Department: 10 Faculty of Business and Development Studies			
<i>Budget Output: 01 Teaching and Training</i>			
Enrolment Rate in University	4%	4%	4%
<i>Budget Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	6%	10%	10%
Department: 11 Faculty of Sciences			
<i>Budget Output: 01 Teaching and Training</i>			
Enrolment Rate in University	5%	7%	10%
<i>Budget Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	10%	15%	25%
Department: 12 Faculty of Medicine			
<i>Budget Output: 01 Teaching and Training</i>			
Enrolment Rate in University	5%	5%	5%
Department: 13 Faculty of Laws			
<i>Budget Output: 01 Teaching and Training</i>			
Enrolment Rate in University	8%	8%	8%
<i>Budget Output: 02 Research and Graduate Studies</i>			
Education by Type of Programmes	100%	3%	3%
Department: 14 Institute of Peace and Strategic Studies			
<i>Budget Output: 01 Teaching and Training</i>			
Enrolment Rate in University	5%	5%	5%

Vote:149 Gulu University

Budget Output: 02 Research and Graduate Studies			
Education by Type of Programmes	25%	25%	25%
Department: 15 Satellite Campuses			
Budget Output: 01 Teaching and Training			
Enrolment Rate in University	13%	18%	25%

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 149 Gulu University			
<i>Sub-SubProgramme : 07 13 Support Services Programme</i>			
Development Project : 1608 Retooling of Gulu University			
Budget Output: 07 13 76 Purchase of Office and ICT Equipment, including Software			
Install CCTV cameras in 3 building (ADB library, Multi-functional laboratory and FoAE). Install biometric devices to capture staff attendance. Extend LAN to the Dean of Student's block.		Fibre extended and internet activated at the Institute of Peace and Strategic Studies. 80 Desktop computers and 2 30KVA centralized UPS procured. Additional Mbps provided to move from the current monthly 40Mbps to 100Mbps.	
Total Output Cost(Ushs Thousand)	326,725	0	826,120
Gou Dev't:	326,725	0	826,120
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 07 13 77 Purchase of Specialised Machinery & Equipment			
Procure laboratory equipment for 3 laboratories. Complete payment for the Purchase of a University Ambulance. Purchase a station wagon for the Vice Chancellor and a double cabin pick-up for the Directorate of Planning and Development		Completed evaluation of bids for the supply of a station wagon for the Vice Chancellor and a double cabin pick-up for the Directorate of Planning and Development. Rebuilt the power backup system for the University central server room. Completed payment for the purchase of the University Ambulance.	
Total Output Cost(Ushs Thousand)	1,014,292	341,493	517,546
Gou Dev't:	1,014,292	341,493	517,546
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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. Budget cut of 6.1bn under the development component on account of efficiency savings shall affected fulfilment of contractual obligation related to the Construction of the Business and Development Centre.
3. Inclusion of the 2bn subvention of the task force for the establishment of Gulu University Constituent College of Agriculture,

Vote:149 Gulu University

Moroto within the Vote 149 - Gulu University MTEF gives a misleading picture that the Vote has a big allocation under the Non-Wage and Development Component;

4. Under release of funds compared to the cash flow projections is affecting execution of planned activities especially under the development component.
5. The outbreak COVID-19 lead to the closure of the University to students. This has affected the University academic calendar which may affect the future implication of budgets. In addition, the SOPs require additional funding which was not budgeted for e.g the shift to blended learning requires much investment in ICT.

Plans to improve Vote Performance

1. Comprehensive planning and budgeting including drawing of detailed work plans to facilitate effective performance reporting;
2. Comprehensive procurement planning to avoid delays in implementation of activities and under absorption that may be caused by procurement delays; and,
3. Adherence to work plans during budget implementation to avoid mischarges/diversions.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	2.08	5.34
<i>Recurrent Budget Estimates</i>		
08 Faculty of Education and Humanities	0.45	0.00
<i>510-Denmark</i>	<i>0.30</i>	<i>0.00</i>
<i>549-United Kingdom</i>	<i>0.15</i>	<i>0.00</i>
09 Faculty of Agriculture and Environment	0.90	4.78
<i>406-European Union (EU)</i>	<i>0.00</i>	<i>0.27</i>
<i>504-Belgium</i>	<i>0.08</i>	<i>0.00</i>
<i>506-Canada</i>	<i>0.60</i>	<i>4.52</i>
<i>522-Italy</i>	<i>0.12</i>	<i>0.00</i>
<i>549-United Kingdom</i>	<i>0.10</i>	<i>0.00</i>
11 Faculty of Sciences	0.55	0.34
<i>504-Belgium</i>	<i>0.17</i>	<i>0.09</i>
<i>543-Sweden</i>	<i>0.18</i>	<i>0.00</i>
<i>549-United Kingdom</i>	<i>0.09</i>	<i>0.00</i>
<i>550-United States of America</i>	<i>0.12</i>	<i>0.25</i>
12 Faculty of Medicine	0.18	0.12
<i>549-United Kingdom</i>	<i>0.18</i>	<i>0.12</i>
14 Institute of Peace and Strategic Studies	0.00	0.09
<i>549-United Kingdom</i>	<i>0.00</i>	<i>0.09</i>
Total for Vote	2.08	5.34

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Vote:149

Gulu University

Issue Type: HIV/AIDS

Objective :	Increasing the level of HIV/AIDS activities in the University/awareness sensitization
Issue of Concern :	Low level of HIV/AIDS activities in the University/awareness sensitization
Planned Interventions :	<ol style="list-style-type: none"> 1. Voluntary HIV/AIDS testing for staff, students and community members 2. Safe male circumcision 3. Sensitization and training workshops for staff and students as guided by the Policy
Budget Allocation (Billion) :	0.080
Performance Indicators:	<ol style="list-style-type: none"> 1. HIV/AIDS testing done for 1,000 staff, students and community members. 2. Safe male circumcision done for 100 members 3. 2 sensitization and training workshops conducted for staff and students as guided by the Policy

Issue Type: Gender

Objective :	Reducing Gender and Equity discrimination, and increasing awareness of Disability issues
Issue of Concern :	Gender and Equity discrimination, inadequate awareness of Disability issues
Planned Interventions :	<ol style="list-style-type: none"> 1. Complete construction of ramps along walkways. 2. Install road limit signs within the University. 3. Sponsor female staff to undergo further training.
Budget Allocation (Billion) :	0.040
Performance Indicators:	<ol style="list-style-type: none"> 1. Ramps along 5 walkways constructed. 2. Road limit signs planned within the University. 3. Female staff to sponsored to undergo further training.

Issue Type: Environment

Objective :	Increasing the green cover
Issue of Concern :	Decreasing green cover
Planned Interventions :	<ol style="list-style-type: none"> 1. Planting of tree plantation at the university farm. 2. Procurement of dustbins to enhance proper waste disposal. 3. Slashing of the University Compound 4. Establishment of green areas at the University
Budget Allocation (Billion) :	0.300
Performance Indicators:	<ol style="list-style-type: none"> 1. 30 acres of tree planted at the university farm. 2. 10 dustbins procured to enhance proper waste disposal. 3. 10,000 square metres of University Compound slashed 4. 2 green areas established at the University

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
LIBRARY ASSISTANT I	M12	11	5

Vote:149 Gulu University

Deputy Vice Chancellor	M2	2	1
Director Quality Assurance	M2	1	0
ASSOCIATE PROFESSOR	M3	4	0
PROFESSOR	M3	1	0
Professor Non-Science-FOBDS	M3	1	0
Associate Professor Non-Science FOBDS	M4	2	0
Senior Lecturer	M4	8	0
Senior Assistant AR (Senate & Exams)	M5	1	0
Senior Lecturer	M5	13	1
Estates Officer	M6	1	0
LECTURER	M6	9	3
LIBRARIAN I	M6	5	1
Internal Auditor	M6(NTNS)	2	1
Assistant Registrar II	M7	11	5
Librarian II	M7	11	7
Teaching Assistant	M7	2	0
Administrative Secretary	M7(NTNS)	4	1

Table 13.2 Staff Recruitment Plan

N/A

Table 14.1 NTR Forecast

Source of Revenue	2020/21 Approved Budget	2021/22 Draft Estimates
114504 Application Fees	0.082	0.082
141501 Rent & Rates - Non-Produced Assets – from private entities	0.000	0.100
141601 Sale of (Produced) Government Properties/Assets	0.026	0.000
141602 Sale of non-produced Government Properties/assets	0.040	0.040
142209 Educational/Instruction related levies	12.561	13.131
142222 Ground rent	0.040	0.040