

VOTE: 309 Gulu University

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 Higher Education Requirements at National and International Levels;
2. To Produce Appropriate, Knowledgeable, Skilled and Ethical Labour Force (With Strong Emphasis on STEM/STEI);
3. To Increase High Impact Research, Innovations and Entrepreneurship; and,
4. To Create a Conducive Teaching and Learning Environment for Nurturing Students at the University.

III. MAJOR ACHIEVEMENTS IN 2022/23

Delivery of Tertiary Education

1. Lectured and conducted end of semester 1 academic year 2022/23 examinations for 3,924 students
2. 1 staff on PhD and 2 staff on masters program of studies supported
3. 15 external examiners and supervisors and 30 internal examiners appointed
4. 2 post doc, 8 PhD, 40 masters, 104 practicals, 15 BSc. and 8 MSc projects and 1 MSc Bioethics student research from Makerere University supported
5. 30 articles published in peer reviewed journals
6. Community clerkship conducted for 41 4th year Bachelor of Medicine and Bachelor of Surgery students.

General Administration and Support Services

1. 1 full council meeting and 7 Council Committee meetings held
2. National budget conference for FY 2023/24 attended
3. Provided monthly internet bandwidth of 133Mbps
4. Procured 63 volumes of text books
5. Annual performance Report for FY 2021/22 prepared
6. Uganda Vice Chancellor Forum, AICAD and Inter-University Council for East Africa subscribed to
7. Acquired additional 187.890 acres after compensating 120 Project Affected Persons bringing the total number of acres acquired to 462.88 acres out of the 786.41 acres earmarked;
8. Recommendation for award of contract for design and construction supervision of a Multipurpose building approved
9. Teaching Hospital and Senate building Preliminary design report completed
10. Bus body rebuilding of motor vehicle UAK 482G commenced.

Development

1. Paid IPC No. 2 and No. 3 for the construction of the Business and Development Center

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	38.014	18.781	38.014	39.914	43.906	48.297	53.126
	Non-Wage	25.577	9.148	23.748	28.654	34.385	41.262	49.101
Devt.	GoU	11.160	0.000	1.671	1.671	2.005	2.306	2.537
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		74.751	27.929	63.433	70.239	80.296	91.864	104.764
Total GoU+Ext Fin (MTEF)		74.751	27.929	63.433	70.239	80.296	91.864	104.764
Arrears		3.300	2.692	0.117	0.000	0.000	0.000	0.000
Total Budget		78.051	30.621	63.550	70.239	80.296	91.864	104.764
Total Vote Budget Excluding Arrears		74.751	27.929	63.433	70.239	80.296	91.864	104.764

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	61.762	1.671
SubProgramme:01 Education,Sports and skills	61.762	1.671
Sub SubProgramme:01 Delivery of Tertiary Education	3.722	0.000
001 Directorate of Research and Graduate Studies	0.288	0.000
002 Faculty of Agriculture and Environment	0.451	0.000
003 Faculty of Business and Development Studies	0.676	0.000
004 Faculty of Education and Humanities	0.703	0.000
005 Faculty of Law	0.217	0.000
006 Faculty of Medicine	0.538	0.000
007 Faculty of Science	0.219	0.000
008 Hoima Campus	0.159	0.000
009 Institute of Peace and Strategic Studies	0.122	0.000
010 Kitgum Campus	0.205	0.000
011 Multifunctional Laboratories	0.145	0.000
Sub SubProgramme:02 General Administration and support services	58.040	1.671
001 Academic Affairs	1.151	0.000
002 Central Administration	53.812	0.000
003 Directorate of Planning and Development	0.000	1.671
004 Library and Information Affairs Services	0.513	0.000
005 Student Affairs	2.217	0.000
006 University Hospital/Clinic	0.347	0.000
Total for the Vote	61.762	1.671

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 001 Directorate of Research and Graduate Studies

Budget Output: 000014 Administrative and Support Services

PIAP Output: STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-2022	38.9%	40%	40%	40%

Department: 002 Faculty of Agriculture and Environment

Budget Output: 320008 Community Outreach services

PIAP Output: University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	1	7	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	644	644	644	706

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of STEM/STEI incubation centres	Number	2021-2022	1	2	2	1

VOTE: 309 Gulu University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 002 Faculty of Agriculture and Environment****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	117	105	105	117
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:0	1:0	1:0	1:0

Department: 003 Faculty of Business and Development Studies**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	26	1	1	29
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	960	635	635	1030

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 309 Gulu University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 003 Faculty of Business and Development Studies****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	118	0	0	118
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	0:1	2452:0	2452:0	0:1

Department: 004 Faculty of Education and Humanities**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2	6	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	920	1245	1245	1172

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of STEM/STEI incubation centres	Number	2021-2022	0	0	0	1

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 309 Gulu University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 004 Faculty of Education and Humanities****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	201	160	160	201
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	3:1	1:3	1:3	2:1

Department: 005 Faculty of Law**Budget Output: 320008 Community Outreach services****PIAP Output: STEM/STEI PhD staff trained/recruited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-22	0%	0%	0%	0%

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Ratio of STEI/STEM students to	Ratio	2021-2022	0:1			0:1

Department: 006 Faculty of Medicine**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	1	5	3	1

VOTE: 309 Gulu University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 006 Faculty of Medicine****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	82	49	39	82

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of STEM/STEI incubation centres	Number	2021-2022	1	1	1	1

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and b	Number	2021-2022	271			271
Ratio of STEI/STEM students to	Ratio	2021-2022	1:0			1:0

Department: 007 Faculty of Science**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	0			1

VOTE: 309 Gulu University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 007 Faculty of Science****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	55			89

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of STEM/STEI incubation centres	Number	2021-2022	1	1	1	2

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and b	Number	2021-2022	49			49
Ratio of STEI/STEM students to	Ratio	2021-2022	1:0			1:0

Department: 008 Hoima Campus**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	0	1	1	3

VOTE: 309 Gulu University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 008 Hoima Campus****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	15	108	108	20

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Ratio of STEI/STEM students to	Ratio	2021-2022	1:3			1:2

Department: 009 Institute of Peace and Strategic Studies**Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Ratio of STEI/STEM students to	Ratio	2021-2022	0:1			0:1

Department: 010 Kitgum Campus**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	0			2

VOTE: 309 Gulu University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 010 Kitgum Campus****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	62			132

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Ratio of STEI/STEM students to	Ratio	2021-2022	1:0			1:0

Department: 011 Multifunctional Laboratories**Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of STEM/STEI incubation centres	Number	2021-2022	1	1	1	5

Sub SubProgramme: 02 General Administration and support services**Department: 001 Academic Affairs****Budget Output: 320001 Academic Affairs****PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 309 Gulu University**Sub SubProgramme: 02 General Administration and support services****Department: 001 Academic Affairs****Budget Output: 320001 Academic Affairs****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	595	461	595	600
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:3	1:5	1:4	1:2

Budget Output: 320104 Convocation services**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	0	1:5	1:4	0

Department: 002 Central Administration**Budget Output: 000001 Audit and Risk Management****PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2021-2022	25%	25%	25%	27%

Budget Output: 000004 Finance and Accounting**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	595	461	595	600

VOTE: 309 Gulu University**Sub SubProgramme: 02 General Administration and support services****Department: 002 Central Administration****Budget Output: 000004 Finance and Accounting****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:3	1:5	1:6	1:2

Budget Output: 000005 Human Resource Management**PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2021-2022	25%			27%

Budget Output: 000006 Planning and Budgeting services**PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2021-2022	25%	25%	25%	27%

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: Budget for STEI/STEM programmes****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% increase in budget for STEM/STEI programmes	Percentage	2021-2022	4%	5%	5%	6%

VOTE: 309 Gulu University**Sub SubProgramme: 02 General Administration and support services****Department: 002 Central Administration****Budget Output: 000008 Records Management****PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2021-2022	25%	25%	25%	27%

Budget Output: 000010 Leadership and Management**PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2021-2022	25%	25%	25%	27%

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: Cross cutting issues mainstreamed****Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of cross cutting issues coordinated	Number	2021-2022	5			5

Budget Output: 000014 Administrative and Support Services**PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2021-2022	25%	25%	25%	27%

VOTE: 309 Gulu University**Sub SubProgramme: 02 General Administration and support services****Department: 002 Central Administration****Budget Output: 000019 ICT Services****PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2021-2022	25%	25%	25%	27%

Budget Output: 000089 Climate Change Mitigation**PIAP Output: Cross cutting issues mainstreamed****Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of cross cutting issues coordinated	Number	2021-2022	5			5

Budget Output: 000090 Climate Change Adaptation**PIAP Output: Cross cutting issues mainstreamed****Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of cross cutting issues coordinated	Number	2021-2022	5			5

Budget Output: 320010 E-Learning, and innovation services**PIAP Output: ICT enabled teaching undertaken****Programme Intervention: 12020101 Develop and implement a distance learning strategy**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	2021-2022	45%			55%
80% of HEIs provided with campus wi-fi	Percentage	2021-2022	45%			50%
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2021-2022	1			1

VOTE: 309 Gulu University**Sub SubProgramme: 02 General Administration and support services****Department: 002 Central Administration****Budget Output: 320013 Estates Management****PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	595	461	595	600
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:3	1:5	1:6	1:2

Budget Output: 320035 Quality, Standard and Accreditation**PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2021-2022	25%	25%	25%	27%

Budget Output: 320111 Commercial Services**PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2021-2022	25%			27%

Budget Output: 320112 Establishment of Constituent Colleges**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	0	0	0	0

VOTE: 309 Gulu University**Sub SubProgramme: 02 General Administration and support services****Department: 004 Library and Information Affairs Services****Budget Output: 320026 Library services****PIAP Output: Digital repository developed for all education resource materials****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Established education resources repository	Text	2021-2022	Gulu University Institutional Repository	Gulu University Institutional Repository	Gulu University Institutional Repository	Gulu University Institutional Repository

Department: 005 Student Affairs**Budget Output: 000014 Administrative and Support Services****PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	595	461	595	600
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:3	1:5	1:6	1:2

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	595	461	595	600
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:3	1:5	1:6	1:2

VOTE: 309 Gulu University**Sub SubProgramme: 02 General Administration and support services****Department: 006 University Hospital/Clinic****Budget Output: 320108 Medical services****PIAP Output: Budget for STEI/STEM programmes****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% increase in budget for STEM/STEI programmes	Percentage	2021-2022	5%	%%	0%	10%

Project: 1608 Retooling of Gulu University**Budget Output: 000002 Construction Management****PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	595			600
Ratio of STEI/STEM students to Arts students	Number	2021-2022	1:3			1:2

Budget Output: 000003 Facilities and Equipment Management**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	595			600
Ratio of STEI/STEM students to Arts students	Number	2021-2022	1:3			1:2

Project: 1797 Gulu University Infrastructure Development Project Phase II**Budget Output: 000002 Construction Management****PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

VOTE: 309 Gulu University

Sub SubProgramme: 02 General Administration and support services

Project: 1797 Gulu University Infrastructure Development Project Phase II

Budget Output: 000002 Construction Management

PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2021-2022	25%			27%

VOTE: 309 Gulu University

VI. VOTE NARRATIVE

Vote Challenges

1. Budget Cut of UGX. 9.49bn from UGX. 11.160bn in FY 2022/23 to UGX. 1.67bn in FY 2023/24. This budget cut is going to affect fulfilment of contractual obligations under the Central Teaching Facility Construction.
2. Non allocation of a Project Code to the Successor Project of Project 0906 despite fulfilment of all the Development Committee requirements. This implies that allocation of funds to the rollover contractual obligations cannot be made.
3. Release of funds on a quarterly basis rather than on a semester basis as was before.

Plans to improve Vote Performance

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

Operationalization of the Directorate of Quality Assurance to ensure quality service delivery

Establish a department of electronic and Life long learning.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 309 Gulu University**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
141501	Rent & Rates - Non-Produced Assets – from private entities	0.010	0.005
142151	Rent & rates – produced assets-From Government Units	0.005	0.000
142159	Sale of bid documents-From Government Units	0.040	0.040
142212	Educational/Instruction related levies	18.690	13.681
142223	Document certification fees	0.015	0.000
144149	Miscellaneous receipts/income	0.000	0.010
Total		18.760	13.736

VOTE: 309 Gulu University

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Improve Coordination and Collaboration on Gender Issues within the University
Issue of Concern	Gender and Equity Discrimination and Inadequate Awareness of Disability issues
Planned Interventions	<ol style="list-style-type: none"> 1. Operationalize the DGM 2. Implement the Whistleblowing and Safeguarding Policies 3. Admit students using the STEM Affirmative Action Policy 4. Support 15 Disabled Students 5. Support 9 student Sports men and women 5. Sponsor 5 female staff training
Budget Allocation (Billion)	0.560
Performance Indicators	<ol style="list-style-type: none"> 1. Dir. of Gender Mainstreaming operationalized 2. Whistleblowing and Safeguarding Policies implemented 1,110 students admitted using the STEM Affirmative Action Policy 4. 15 Disabled Students and athletes supported 5. 5 female staff trainings sponsored

ii) HIV/AIDS

OBJECTIVE	Reduce the Prevalence and Stigma Attached to HIV/AIDS
Issue of Concern	Low level of HIV/AIDs activities in the University/awareness sensitization
Planned Interventions	<ol style="list-style-type: none"> 1. Conduct Voluntary HIV/AIDS testing for 1,000 staff, students and community members 2. Conduct safe male circumcision for 100 members 3. Conduct 2 sensitization and training workshops for staff and students as guided by the Policy
Budget Allocation (Billion)	0.130
Performance Indicators	<ol style="list-style-type: none"> 1. 1,000 staff, students and community members voluntarily tested for HIV/AIDS 2. 100 community members safely circumcised 3. 2 sensitization and training workshops for staff and students conducted as guided by the Policy

iii) Environment

OBJECTIVE	Improve waste management and increase Green Cover
Issue of Concern	Waste Management; Decreasing Green Cover
Planned Interventions	<ol style="list-style-type: none"> 1. Maintain a 22 acre tree plantation 2. Mount 2 environmental conservation related course 3. Maintain green areas 4. Plant 100 different tree species 5. Install 15 waste segregation bins 6. Construct a hazardous waste incinerator
Budget Allocation (Billion)	0.556

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Performance Indicators	<ol style="list-style-type: none"> 1. A 22-acre tree plantation maintained 2. 2 environmental conservation related courses mounted 3. 2 green areas maintained 4. 100 different tree species planted 5. 15 waste segregation bins installed 6. A hazardous waste incinerator constructed
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iv) Covid

OBJECTIVE	Improve response to and management of Global Emergencies
Issue of Concern	Lack of Framework for Promotion of Safety at the University and Containment of Global Emergencies
Planned Interventions	<ol style="list-style-type: none"> 1. Provide all the necessary PPE's 2. Promote COVID-19 research and innovations towards the national and global interventions 3. Operationalize the ODeL Department 4. Continue implementation of blended learning
Budget Allocation (Billion)	0.225
Performance Indicators	<ol style="list-style-type: none"> 1. All the necessary PPE's provided 2. 3 COVID-19 related research and innovations conducted 3. ODeL Department operationalized 4. Blended learning enhanced

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A

