

VOTE: 309 **Gulu University**

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	41.430	10.038	41.430	43.502	45.677	47.961	50.359
Non Wage	22.721	5.350	25.364	29.676	34.127	40.952	49.143
Dev. GoU	6.904	0.000	6.589	7.577	8.335	10.002	12.003
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	71.055	15.388	73.383	80.755	88.139	98.915	111.504
Total GoU+Ext Fin (MTEF)	71.055	15.388	73.383	80.755	88.139	98.915	111.504
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	71.055	15.388	73.383	80.755	88.139	98.915	111.504

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							
01 Delivery of Tertiary Education	3.447	0.464	3.947	4.617	5.310	6.372	7.647
02 General Administration and support services	67.608	14.924	69.437	76.137	82.829	92.543	103.858
Total for the Programme	71.055	15.388	73.383	80.755	88.139	98.915	111.504

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Total for the Vote: 309	71.055	15.388	73.383	80.755	88.139	98.915	111.504
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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Delivery of Tertiary Education							
<i>Recurrent</i>							
001 Directorate of Research and Graduate Studies	0.264	0.086	0.260	0.304	0.350	0.420	0.504
002 Faculty of Agriculture and Environment	0.414	0.016	0.485	0.567	0.652	0.783	0.939
003 Faculty of Business and Development Studies	0.621	0.089	0.611	0.715	0.822	0.986	1.183
004 Faculty of Education and Humanities	0.676	0.104	0.815	0.954	1.097	1.317	1.580
005 Faculty of Law	0.199	0.011	0.196	0.229	0.263	0.316	0.379
006 Faculty of Medicine	0.494	0.107	0.487	0.569	0.655	0.786	0.943
007 Faculty of Science	0.201	0.012	0.264	0.308	0.355	0.426	0.511
008 Hoima Campus	0.146	0.013	0.143	0.168	0.193	0.232	0.278
009 Institute of Peace and Strategic Studies	0.112	0.008	0.110	0.129	0.148	0.178	0.213
010 Kitgum Campus	0.189	0.005	0.186	0.217	0.250	0.300	0.360
011 Multifunctional Laboratories	0.133	0.011	0.131	0.153	0.176	0.211	0.253
012 Kotido Campus	0.000	0.000	0.260	0.304	0.350	0.420	0.504
Total for the Vote Function 01	3.447	0.464	3.947	4.617	5.310	6.372	7.647
Vote Function: 02 General Administration and support services							
<i>Recurrent</i>							
001 Academic Affairs	1.057	0.069	1.040	1.217	1.400	1.680	2.015
002 Central Administration	56.776	13.872	0.000	0.000	0.000	0.000	0.000

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<i>Recurrent</i>							
003 Directorate of Planning and Development	0.000	0.000	0.819	0.958	1.101	1.322	1.586
004 Library and Information Affairs Services	0.471	0.047	0.464	0.542	0.624	0.749	0.898
005 Student Affairs	2.082	0.904	2.277	2.664	3.063	3.676	4.411
006 University Hospital/Clinic	0.318	0.031	0.313	0.367	0.422	0.506	0.607
008 Office of the Vice Chancellor	0.000	0.000	1.145	1.339	1.540	1.848	2.218
009 Quality Assurance Services	0.000	0.000	0.059	0.069	0.080	0.095	0.115
010 Internal Audit	0.000	0.000	0.281	0.329	0.378	0.454	0.544
011 Office of the University Secretary	0.000	0.000	9.030	10.566	12.150	14.580	17.497
012 Human Resource Management	0.000	0.000	45.855	48.678	51.630	55.104	58.931
013 Information and Communication Technology	0.000	0.000	0.695	0.813	0.935	1.122	1.346
014 Office of the University Bursar	0.000	0.000	0.871	1.019	1.172	1.406	1.687
<i>Development</i>							
1608 Retooling of Gulu University	1.259	0.000	0.200	1.000	0.000	0.000	0.000
1797 Gulu University Infrastructure Development Project Phase II	5.645	0.000	6.389	6.577	8.335	10.002	12.003
Total for the Vote Function 02	67.608	14.924	69.437	76.137	82.829	92.543	103.858
Total for the Programme 12	71.055	15.388	73.383	80.755	88.139	98.915	111.504
Total for the Vote: 309	71.055	15.388	73.383	80.755	88.139	98.915	111.504

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120113 Implement ICT integrated teaching, learning and decision making through implementation of the Digital Agenda	
1. Provide monthly internet bandwidth width of 250Mbps to support ODeLL 2. Moodle platform maintained operational 3. ODeL and Distance Learning Department under the Faculty of Education and Humanities operationalized	1. Develop an ICT and eLearning Incubation Center 2. Set-up 5 eLearning Studios 3. Establish Digital Lecture Rooms 4. Establish Distance Learning Centres
Programme Intervention: 120202 Accelerate the acquisition of urgently needed skills in key growth areas	
1. Design additional STEI/STEM Programs and have them rolled out 2. Align 744 government sponsorships slots to programmes with urgently needed skills	1. Equip and acquire ISO certification for 60% of the academic programmes 2. Establish 5 new faculties 3. Develop partnerships and collaborations with other Universities for joint training
Programme Intervention: 120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills	
1. Conduct essential surgical skills training and community clerkship for 82 4th year Bachelor of Medicine and Bachelor of Surgery students 2. Conduct 24 field visits and problem-based learning for 235 postgraduate students and 12 field visits/problem base learning for 70 master students	Enhance the Business Incubation Centre to support skilling programs and commercialization of new technologies
Programme Intervention: 120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1. Lecture and examine 2,624 STEM/STEI students (Female – 1,050 and Male – 1,574) 2. Graduate 631 (265 females and 366 male) STEM/STEI students 3. Publish 155 articles in Internationally Recognized Journals 4. 10 programmes reviewed to incorporate new markets and growth opportunities in line with the NDP IV Human Resource Requirements 5. 2 MoU implemented with Lacor Hospital and Gulu Regional referral hospital to undertake training of medical students 6. Support 3 research and innovations projects	1. Operationalize the University Journal 2. Enhance the Research and innovative fund 3. Enhance the Business Incubation Centre to support skilling programs and commercialization of new technologies 5. Promote joint prototype development between staff and students 6. Review taught programmes to incorporate new markets and growth opportunities in line with the NDP IV Human Resource Requirements
Programme Intervention: 120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	

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1. Complete 70% construction of the Business and Development Centre/ Central Teaching Facility
 2. Complete 50% construction of the Senate building
 3. Complete 90% construction of the multipurpose building at GUCCM
 4. Construct the Pioneer blocks at Gulu University Constituent College, Moroto (GUCCM)

1. Complete construction of Business development centre
 2. Operationalize the University Master Plan
 3. Recruit additional teaching staff to reach 50% from 32.8%
 4. Complete the Senate Building construction to improve staff office from 2.8 sqms to 4.0 sqms
 5. Construct additional required infrastructure to operationalize Gulu University
 6. Complete construction of the multipurpose building at GUCCM

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development			
Vote Function:	01 Delivery of Tertiary Education			
Department:	001 Directorate of Research and Graduate Studies			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of consultative and coordination meetings conducted	Number	2023/24		4
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		10
Department:	002 Faculty of Agriculture and Environment			
Key Service Area:	000089 Climate Change Mitigation			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		1
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		2
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		5
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		5
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		13
Key Service Area:	320111 Commercial Services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		1
Department:	003 Faculty of Business and Development Studies			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		3
Key Service Area:	320036 Research, Innovation and Technology Transfer			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		3
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		5
Department:	004 Faculty of Education and Humanities			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		1
Key Service Area:	320010 E-Learning, and innovation services			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of distance learning higher education programmes accredited	Number	2023/24		2
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		9
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		9
Department:	005 Faculty of Law			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		2
Key Service Area:	320043 Teaching and Training			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		1
Department:	006 Faculty of Medicine			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		10
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		5
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		613
Number of STEM/STEI programmes accredited	Number	2023/24		6
Department:	007 Faculty of Science			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		2
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		5
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		593
Number of STEM/STEI programmes accredited	Number	2023/24		12

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Vote Function:	01 Delivery of Tertiary Education			
Department:	008 Hoima Campus			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		1
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		3
Department:	009 Institute of Peace and Strategic Studies			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		2
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		3
Department:	010 Kitgum Campus			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		2
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		1
Department:	011 Multifunctional Laboratories			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		5
Department:	012 Kotido Campus			
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		2
Vote Function:	02 General Administration and support services			
Department:	001 Academic Affairs			
Key Service Area:	320001 Academic Affairs			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of distance learning higher education programmes accredited	Number	2023/24		2
Key Service Area:	320104 Convocation services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			

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Vote Function:	02 General Administration and support services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		1
Department:	003 Directorate of Planning and Development			
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget Framework Paper (BFP) produced	Text	2023/24		Vote 309 BFP produced
Ministerial Policy Statement(MPS) produced	Text	2023/24		Vote 309 MPS produced
Number of Feasibility studies conducted	Number	2023/24		1
Number of Project Monitoring reports produced	Number	2023/24		4
Department:	004 Library and Information Affairs Services			
Key Service Area:	320026 Library services			
PIAP Output:	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention:	120113 Implement ICT integrated teaching, learning and decision making through implementation of the Digital Agenda			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Central digital repository established	Text	2023/24		Gulu University Institutional Repository Established
Department:	005 Student Affairs			
Key Service Area:	000013 HIV/AIDS Mainstreaming			

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Vote Function:	02 General Administration and support services			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/24		2
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of monitoring and support supervisions conducted	Number	2023/24		2
Key Service Area:	000030 Career Guidance			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of monitoring and support supervisions conducted	Number	2023/24		16
Key Service Area:	320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output:	Framework for institutionalizing talent identification, development, and professionalization developed and implemented			
Programme Intervention:	120601 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.			

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Vote Function:	02 General Administration and support services			
PIAP Output:	Framework for institutionalizing talent identification, development, and professionalization developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Public Tertiary Institutions equipped as centres of Sports Excellence	Number	2023/24		1
Key Service Area:	320042 Talent Identification and Development			
PIAP Output:	Framework for institutionalizing talent identification, development, and professionalization developed and implemented			
Programme Intervention:	120601 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of sports coaches certified	Number	2023/24		6
Department:	006 University Hospital/Clinic			
Key Service Area:	320108 Medical services			
PIAP Output:	Adherence to client charter and ethical code of conduct by health workers			
Programme Intervention:	120307 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2023/24		11
Department:	008 Office of the Vice Chancellor			
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

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Vote Function:	02 General Administration and support services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of regional and international events attended	Number	2023/24		4
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of regional and international events attended	Number	2023/24		6
Department:	009 Quality Assurance Services			
Key Service Area:	320035 Quality, Standard and Accreditation			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		42
Department:	010 Internal Audit			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of ICT systems Audited	Number	2023/24		2
Number of Project Audits Conducted	Number	2023/24		2

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Vote Function:	02 General Administration and support services			
Department:	011 Office of the University Secretary			
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Procurement and inventory support provided	Number	2023/24		2
Key Service Area:	000008 Records Management			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Records Management and Storage provided	Text	2023/24		Records Management and Storage Provided
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of consultative and coordination meetings conducted	Number	2023/24		35
Key Service Area:	000012 Legal and advisory services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

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Vote Function:	02 General Administration and support services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of consultative and coordination meetings conducted	Number	2023/24		12
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of monitoring and support supervisions conducted	Number	2023/24		12
Key Service Area:	320013 Estates Management			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Construction support provided	Number	2023/24		36
Key Service Area:	320111 Commercial Services			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of staffing recruited in public universities	Number	2023/24		1
Key Service Area:	320112 Establishment of Constituent Colleges			

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Vote Function:	02 General Administration and support services			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24		1
Department:	012 Human Resource Management			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of staffing recruited in public universities	Number	2023/24		10
Department:	013 Information and Communication Technology			
Key Service Area:	000019 ICT Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
ICT infrastructure established	Text	2023/24		7km
Department:	014 Office of the University Bursar			
Key Service Area:	000004 Finance and Accounting			

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Vote Function:	02 General Administration and support services			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of PTCs remodeled to (HTIs)	Number	2023/24		1
Project:	1608 Retooling of Gulu University			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24		1
Project:	1797 Gulu University Infrastructure Development Project Phase II			
Key Service Area:	000002 Construction Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of public higher education institutions rehabilitated	Number	2023/24		0

V5: NTR Projections(Uganda Shillings Billions)

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Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	0.005	0.005
142159	Sale of bid documents-From Government Units	0.040	0.040
142212	Educational/Instruction related levies	13.681	19.311
144149	Miscellaneous receipts/income	0.056	0.010
Total		13.781	19.366