

# VOTE: 309 Gulu University

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

To provide equitable, relevant and quality teaching and training.

To strengthen research, innovation, technology and knowledge transfers

To enhance community engagement, partnerships, and collaborations

To strengthen governance, management and accountability in service delivery

### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	45.698	10.266	45.698	47.983	50.382	52.901	55.547
Non Wage	30.908	7.278	30.908	35.544	42.653	51.183	61.420
Devt. GoU	19.325	8.533	19.325	21.257	25.509	30.610	36.732
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>95.931</b>	<b>26.077</b>	<b>95.931</b>	<b>104.784</b>	<b>118.544</b>	<b>134.695</b>	<b>153.699</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>95.931</b>	<b>26.077</b>	<b>95.931</b>	<b>104.784</b>	<b>118.544</b>	<b>134.695</b>	<b>153.699</b>
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>95.931</b>	<b>26.077</b>	<b>95.931</b>	<b>104.784</b>	<b>118.544</b>	<b>134.695</b>	<b>153.699</b>

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>12 Human Capital Development</b>							
01 Delivery of Tertiary Education	4.637	0.320	4.637	5.333	6.399	7.679	9.214
02 General Administration and support services	91.294	25.757	91.294	99.452	112.145	127.016	144.485
<b>Total for the Programme</b>	<b>95.931</b>	<b>26.077</b>	<b>95.931</b>	<b>104.784</b>	<b>118.544</b>	<b>134.695</b>	<b>153.699</b>
<b>Total for the Vote: 309</b>	<b>95.931</b>	<b>26.077</b>	<b>95.931</b>	<b>104.784</b>	<b>118.544</b>	<b>134.695</b>	<b>153.699</b>

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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>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
<b>Programme: 12 Human Capital Development</b>							
<b>Vote Function: 01 Delivery of Tertiary Education</b>							
<i>Recurrent</i>							
001 Directorate of Research and Graduate Studies	0.532	0.036	0.532	0.611	0.734	0.880	1.056
002 Faculty of Agriculture and Environment	0.499	0.039	0.499	0.574	0.689	0.826	0.992
003 Faculty of Business and Development Studies	0.710	0.048	0.710	0.816	0.979	1.175	1.410
004 Faculty of Education and Humanities	0.933	0.030	0.933	1.073	1.288	1.545	1.854
005 Faculty of Law	0.208	0.013	0.208	0.239	0.287	0.344	0.413
006 Faculty of Medicine	0.550	0.092	0.550	0.632	0.759	0.911	1.093
007 Faculty of Science	0.304	0.019	0.304	0.349	0.419	0.503	0.603
008 Hoima Campus	0.164	0.010	0.164	0.189	0.227	0.272	0.326
009 Institute of Peace and Strategic Studies	0.112	0.009	0.112	0.129	0.154	0.185	0.222
010 Kitgum Campus	0.186	0.003	0.186	0.213	0.256	0.307	0.369
011 Multifunctional Laboratories	0.181	0.008	0.181	0.208	0.249	0.299	0.359
012 Kotido Campus	0.260	0.012	0.260	0.299	0.359	0.431	0.517
<b>Total for the Vote Function 01</b>	<b>4.637</b>	<b>0.320</b>	<b>4.637</b>	<b>5.333</b>	<b>6.399</b>	<b>7.679</b>	<b>9.214</b>
<b>Vote Function: 02 General Administration and support services</b>							
<i>Recurrent</i>							
001 Academic Affairs	1.251	0.031	1.251	1.438	1.726	2.071	2.486
003 Directorate of Planning and Development	1.944	0.582	1.693	2.236	2.683	3.220	3.864
004 Library and Information Affairs Services	0.464	0.026	0.464	0.533	0.640	0.768	0.921
005 Student Affairs	2.742	0.973	2.742	3.153	3.784	4.541	5.449
006 University Hospital/Clinic	0.313	0.022	0.313	0.360	0.432	0.519	0.623

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<i>Recurrent</i>							
008 Office of the Vice Chancellor	1.145	0.073	1.232	1.316	1.580	1.896	2.275
009 Quality Assurance Services	0.067	0.005	0.082	0.077	0.093	0.112	0.134
010 Internal Audit	0.281	0.035	0.281	0.323	0.388	0.465	0.558
011 Office of the University Secretary	9.693	3.743	10.111	11.147	13.377	16.052	19.262
012 Human Resource Management	51.889	11.150	51.939	55.103	58.926	63.154	67.850
013 Information and Communication Technology	0.770	0.245	0.770	0.885	1.062	1.275	1.530
014 Office of the University Bursar	1.410	0.339	1.092	1.621	1.946	2.335	2.802
<i>Development</i>							
1608 Retooling of Gulu University	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1797 Gulu University Infrastructure Development Project Phase II	18.104	24.473	18.120	19.918	22.626	26.019	28.468
1989 Institutional Development of Gulu University	1.221	0.751	1.205	1.339	2.882	4.592	8.265
<b>Total for the Vote Function 02</b>	<b>91.294</b>	<b>25.757</b>	<b>91.294</b>	<b>99.452</b>	<b>112.145</b>	<b>127.016</b>	<b>144.485</b>
<b>Total for the Programme 12</b>	<b>95.931</b>	<b>26.077</b>	<b>95.931</b>	<b>104.784</b>	<b>118.544</b>	<b>134.695</b>	<b>153.699</b>
<b>Total for the Vote: 309</b>	<b>95.931</b>	<b>26.077</b>	<b>95.931</b>	<b>104.784</b>	<b>118.544</b>	<b>134.695</b>	<b>153.699</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 1222110 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)</b>	
1. Complete construction of the Business and Development Centre/ Central Teaching Facility; 2. Complete construction of the Senate building; 3. Complete construction of the multipurpose building at GUCCM; 4. Complete 20% construction of the Faculty of Engineering and Green Technologies; and, 4. Complete 50% construction of the inception building for Gulu University Kitgum Campus.	1)Operationalize the University Master Plan; 2) Recruit additional teaching staff to reach 50% from 37.2%; 3) Complete the construction of the Faculty of Engineering and Green Technologies; 4) Complete the construction of the inception building for Gulu University Kitgum Campus. 5) Construct additional required infrastructure to operationalize Gulu University; and, 6) Construct accommodation facilities at Gulu University and at the constituent college in Moroto
<b>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</b>	
Review all Curricular to become competence based	Implement the Competence Based Curricular for all Programmes
<b>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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. Review 10 programmes to incorporate new markets and growth opportunities in line with the NDP IV Human Resource Requirements; 5. Implement 2 MoU implemented with Lacor Hospital and Gulu Regional referral hospital to undertake training of medical students; and, 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; 4) Promote joint porotype development between staff and students; and, 5) Review taught programmes to incorporate new markets and growth opportunities in line with the NDP IV Human Resource Requirements.
<b>Programme Intervention: 126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON</b>	
1) Support the construction and maintenance of the Gulu University Training Facility in preparation for AFCON 2027	1) Construction and equip additional sports facilities
<b>Programme Intervention: 129112 Capacitate institutions to deliver Human Capital Development Programme</b>	
1) Support Twenty (20) staff to undertake further training: Five (5) on PhD and Ten (10) on Masters and Five (5) on Undergraduate) 2) Provide monthly internet bandwidth width of 300Mbps to support ODeLL among others; 3) Pay Salary for 633 staff, 10% NSSF Contribution for 508 staff and gratuity to 11 staff	1) Support 40 staff annually to undertake further training; 2) To increase the monthly internet to 1GB 3) Ensure that all staff remunerations are processed timely
<b>Programme Intervention: 129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation</b>	

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1) Conduct 4 quarterly performance review meetings 2) Conduct 4 joint quarterly monitoring visits 3) Prepare the 2026/26 Annual Performance Report	1) Conduct review meetings 2) Conduct joint quarterly monitoring visits 3) Prepare Annual Performance Reports 4) Conduct mid-term and end term evaluation of implementation of the Gulu University Strategic Plan
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### Programme Intervention: 129114 Integrate crosscutting issues in the programme

1. Maintain 1 tree nursery 2. Plant 5 acres of trees in Latoro for tree planting demonstration 3. Hold a Climate smart practices exhibition 4. Establish a 2-acre Coffee field at Patiko farm 5. Conduct 2 staff and community training on climate adaptation 6. Introduce Bee keeping at Latoro farm 7. Pay welfare allowance paid to 10 disabled students 8. Train 100 Peer Counselors 9. Conduct voluntary Counseling and Testing for 250 students 10. Distribute 12 cartons of condoms distributed 11. Sensitize 1,000 students on HIV prevention 12. Train 15 university medical staff trained on key populations care and support 13. Conduct two (02) HIV and AIDS sensitization sessions in the community 14. Sensitize 1,000 students sensitized on HIV/AIDS social support, care and treatment. 15. Train 150 academic staff on the development of gender responsive curricula 16. Train 150 academic staff on gender equity and analytical skills 17. Train 150 academic staff on engendered pedagogy	1.) Operationalize the Gender Mainstreaming Directorate 2) Maintain the University Farms and Plantations 3) Enhance the Research and innovative fund; 4) Enhance the Business Incubation Centre to support skilling programs and commercialization of new technologies;
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### V4: Highlights of Vote Projected Performance

**Table V4.1: Key Service Areas and Indicators**

<b>Programme:</b>	12 Human Capital Development			
<b>Vote Function:</b>	01 Delivery of Tertiary Education			
<b>Department:</b>	001 Directorate of Research and Graduate Studies			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	1
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			

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<b>Vote Function:</b>	01 Delivery of Tertiary Education			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
<b>Department:</b>	002 Faculty of Agriculture and Environment			
<b>Key Service Area:</b>	000089 Climate Change Mitigation			
<b>PIAP Output:</b>	crosscutting issues mainstreamed			
<b>Programme Intervention:</b>	129114 Integrate crosscutting issues in the programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	10%
<b>Key Service Area:</b>	000090 Climate Change Adaptation			
<b>PIAP Output:</b>	crosscutting issues mainstreamed			
<b>Programme Intervention:</b>	129114 Integrate crosscutting issues in the programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	10%
<b>Key Service Area:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			

**VOTE: 309**      **Gulu University**

<b>Vote Function:</b>	01 Delivery of Tertiary Education			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
No of STEM/STEI incubation centres established	Number	2023/24	6	3
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of STEM/STEI programmes accredited	Number	2023/24	0	13
<b>Key Service Area:</b>	320111 Commercial Services			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
<b>Department:</b>	003 Faculty of Business and Development Studies			
<b>Key Service Area:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			

**VOTE: 309**      **Gulu University**

<b>Vote Function:</b>	01 Delivery of Tertiary Education			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Dual training system for TVET implemented			
<b>Programme Intervention:</b>	122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	5
<b>Department:</b>	004 Faculty of Education and Humanities			
<b>Key Service Area:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	205
<b>Key Service Area:</b>	320010 E-Learning, and innovation services			
<b>PIAP Output:</b>	Dual training system for TVET implemented			
<b>Programme Intervention:</b>	122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	10
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			

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<b>Vote Function:</b>	01 Delivery of Tertiary Education			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of STEM/STEI programmes accredited	Number	2023/24	0	9
<b>Department:</b>	005 Faculty of Law			
<b>Key Service Area:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Dual training system for TVET implemented			
<b>Programme Intervention:</b>	122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	1
<b>Department:</b>	006 Faculty of Medicine			
<b>Key Service Area:</b>	320008 Community Outreach services			

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<b>Vote Function:</b>	01 Delivery of Tertiary Education			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of STEM/STEI programmes accredited	Number	2023/24	0	7
<b>Department:</b>	007 Faculty of Science			
<b>Key Service Area:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			

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<b>Vote Function:</b>	01 Delivery of Tertiary Education			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	3
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of STEM/STEI programmes accredited	Number	2023/24	0	13
<b>Department:</b>	008 Hoima Campus			
<b>Key Service Area:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of STEM/STEI programmes accredited	Number	2023/24	0	3
<b>Department:</b>	009 Institute of Peace and Strategic Studies			
<b>Key Service Area:</b>	320008 Community Outreach services			

**VOTE: 309**      **Gulu University**

<b>Vote Function:</b>	01 Delivery of Tertiary Education			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Dual training system for TVET implemented			
<b>Programme Intervention:</b>	122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	4
<b>Department:</b>	010 Kitgum Campus			
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Dual training system for TVET implemented			
<b>Programme Intervention:</b>	122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	4
<b>Department:</b>	011 Multifunctional Laboratories			
<b>Key Service Area:</b>	320036 Research, Innovation and Technology Transfer			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	4

**VOTE: 309**      **Gulu University**

<b>Vote Function:</b>	01 Delivery of Tertiary Education			
<b>Department:</b>	012 Kotido Campus			
<b>Key Service Area:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
<b>Key Service Area:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Dual training system for TVET implemented			
<b>Programme Intervention:</b>	122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24	16	2
<b>Vote Function:</b>	02 General Administration and support services			
<b>Department:</b>	001 Academic Affairs			
<b>Key Service Area:</b>	000030 Career Guidance			
<b>PIAP Output:</b>	crosscutting issues mainstreamed			
<b>Programme Intervention:</b>	129114 Integrate crosscutting issues in the programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	10%
<b>Key Service Area:</b>	320001 Academic Affairs			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of STEM/STEI programmes accredited	Number	2023/24	0	43

**VOTE: 309**      **Gulu University**

<b>Vote Function:</b>	02 General Administration and support services			
<b>Key Service Area:</b>	320104 Convocation services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Subventions facilitated	Number	2023/24	1	1
<b>Department:</b>	003 Directorate of Planning and Development			
<b>Key Service Area:</b>	000006 Planning and Budgeting services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	6
Number of Feasibility studies conducted	Number	2023/24	0	1
<b>Department:</b>	004 Library and Information Affairs Services			
<b>Key Service Area:</b>	320026 Library services			
<b>PIAP Output:</b>	Uganda's documented heritage preserved, and public library services access improved			
<b>Programme Intervention:</b>	121315 Implement ICT integrated teaching, learning and decision making			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of International Standard Numbers -(ISBN, ISSN, ISMN) assigned to Ugandan Publications	Number	2023/24	1000	2
Number of National Library, Public, community and school librarians retooled on Library services	Number	2023/24	4	5
<b>Department:</b>	005 Student Affairs			
<b>Key Service Area:</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output:</b>	crosscutting issues mainstreamed			
<b>Programme Intervention:</b>	129114 Integrate crosscutting issues in the programme			

# VOTE: 309

## Gulu University

<b>Vote Function:</b>	02 General Administration and support services			
<b>PIAP Output:</b>	crosscutting issues mainstreamed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Proportion of HIV/AIDS mainstreaming interventions undertaken	Percentage	2023/24	70%	10%
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	2
<b>Key Service Area:</b>	320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Subventions facilitated	Number	2023/24	1	1
<b>Key Service Area:</b>	320042 Talent Identification and Development			
<b>PIAP Output:</b>	Improved recreation and sports infrastructure for sports			
<b>Programme Intervention:</b>	126121 Protect and maintain existing sports facilities and construct appropriate and standardized recreation and sports infrastructure for AFCON			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of training facilities constructed and equipped that meet International standards	Number	2023/24	1	1
<b>Department:</b>	006 University Hospital/Clinic			
<b>Key Service Area:</b>	320108 Medical services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			

**VOTE: 309**      **Gulu University**

<b>Vote Function:</b>	02 General Administration and support services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
<b>Department:</b>	008 Office of the Vice Chancellor			
<b>Key Service Area:</b>	000010 Leadership and Management			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
<b>Key Service Area:</b>	000011 Communication and Public Relations			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
<b>Department:</b>	009 Quality Assurance Services			
<b>Key Service Area:</b>	320035 Quality, Standard and Accreditation			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of STEM/STEI programmes accredited	Number	2023/24	0	43
<b>Department:</b>	010 Internal Audit			
<b>Key Service Area:</b>	000001 Audit and Risk Management			
<b>PIAP Output:</b>	Enhanced workforce planning and management			
<b>Programme Intervention:</b>	12211 Institutionalize Manpower Planning			

# VOTE: 309

## Gulu University

<b>Vote Function:</b>	02 General Administration and support services			
<b>PIAP Output:</b>	Enhanced workforce planning and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of HR audits and assessments conducted	Number	2023/24	0	1
<b>Department:</b>	011 Office of the University Secretary			
<b>Key Service Area:</b>	000007 Procurement and Disposal Services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Budget reports produced	Number	2023/24	0	1
<b>Key Service Area:</b>	000008 Records Management			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	2
<b>Key Service Area:</b>	000010 Leadership and Management			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of Budget reports produced	Number	2023/24	0	6
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	633
<b>Key Service Area:</b>	000012 Legal and advisory services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			

**VOTE: 309**      **Gulu University**

<b>Vote Function:</b>	02 General Administration and support services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
<b>Key Service Area:</b>	320013 Estates Management			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
<b>Key Service Area:</b>	320111 Commercial Services			
<b>PIAP Output:</b>	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
<b>Programme Intervention:</b>	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
<b>Key Service Area:</b>	320112 Establishment of Constituent Colleges			
<b>PIAP Output:</b>	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
<b>Programme Intervention:</b>	1222110 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)			

**VOTE: 309**      **Gulu University**

<b>Vote Function:</b>	02 General Administration and support services			
<b>PIAP Output:</b>	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Gulu University Constituent College, Moroto established	Number	2023/24	0	1
<b>Department:</b>	012 Human Resource Management			
<b>Key Service Area:</b>	000005 Human Resource Management			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Wage, salaries, pension and gratuity for HCD paid	Number	2023/24	1	633
<b>Department:</b>	013 Information and Communication Technology			
<b>Key Service Area:</b>	000019 ICT Services			
<b>PIAP Output:</b>	Employer-led TVET and Higher Education skilling and training enhanced.			
<b>Programme Intervention:</b>	122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of innovation hubs established	Number	2023/24	5	1
<b>Department:</b>	014 Office of the University Bursar			
<b>Key Service Area:</b>	000004 Finance and Accounting			
<b>PIAP Output:</b>	Improved Institutional capacity for HCD			
<b>Programme Intervention:</b>	129112 Capacitate institutions to deliver Human Capital Development Programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Budget reports produced	Number	2023/24	0	3
<b>Project:</b>	1797 Gulu University Infrastructure Development Project Phase II			
<b>Key Service Area:</b>	000002 Construction Management			

**VOTE: 309**      **Gulu University**

<b>Vote Function:</b>	02 General Administration and support services			
<b>PIAP Output:</b>	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
<b>Programme Intervention:</b>	1222110 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)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1
<b>Project:</b>	1989 Institutional Development of Gulu University			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			
<b>PIAP Output:</b>	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
<b>Programme Intervention:</b>	1222110 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)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2026/27</b>
				<b>Proposed</b>
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1

**V5: NTR Projections(Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2025/26</b>	<b>Projection FY2026/27</b>
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	20.044	20.136
144149	Miscellaneous receipts/income	0.010	0.010
<b>Total</b>		<b>20.098</b>	<b>20.190</b>