

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 the 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, Innovation and Entrepreneurship
4. To Create a Conducive Teaching and Learning Environment for Nurturing Students at the University

III. MAJOR ACHIEVEMENTS IN 2021/22

Delivery of Tertiary Education Program

1. Conducted online teaching and learning and face to face examinations for 3,979 students for semester II 2020.
2. Conducted essential Surgical Skills training for 36 5th year students and Community clerkship for 80 4th year Bachelor of Medicine and Bachelor of surgery students.
3. Held the 16th Graduation ceremony where 1,123 students, 675 Male and 448 Female graduated in various programmes and,
4. Admitted 2,178 male and 1,129 female students for Academic Year 2021.22 out of which 236 government and 3,071 private.

Support Services Program

1. Tested 2,954 COVID 19 samples with 893 testing positive.
2. Provided all the necessary personal protection equipment to staff and students to ensure that COVID 19 SoPs are maintained.
3. Recruited 3 staff, promoted 2 staff, and confirmed in service 24 staff.
4. Inducted newly recruited staff.
5. Transferred funds to Gulu University Constituent College, Mororo task force to continue with land acquisition among other activities. To date UGX. 0.9bn has been transferred to the task force.
6. Increased internet bandwidth from 40 Mbps to 100Mbps.
7. Signed partnership agreement with AgroMax to implement a specialized hands on skills training programme in mechanized agriculture for young people, at the Gulu University Moroto Constituent College.
8. Prepared the draft Statute for Gulu University Constituent College Moroto.
9. Through the area MP, moved a motion for the degazettement of NFA urban forest land for the expansion of Gulu University main campus.
10. Collected 4.050 bn in non tax revenue, representing 30.8 percent of the annual projection

Capital Development

1. Completed casting of 25 percent of the 5 floor Central Teaching Facility raft foundation and commenced roofing of the canteen and mini Auditorium block.
2. Installed CCTV cameras in 3 buildings constructed under the ADB project, the Library, the Multifunctional Research laboratory and Faculty of Agriculture and Environment block.
3. Extended LAN to the Faculty of Agriculture and Environment.
4. Installed 81 fire extinguishers and fire assembly point signages.
5. Completed the first draft conceptual master plan report and Financial Analysis for four parcels of Gulu University land.
6. Completed first draft conceptual master plan for Gulu University Constituent College Moroto, and Compensated additional 40.7 acres of land bringing a total of fully compensated land to 270.78 acres.
7. Completed inception phase of the preparation of architectural and structural designs, BoQs, and Bid Documents for the Senate building and Teaching Hospital.
8. Maintained 22 acres of trees in the University Farm in Latoro, Nwoya District.
9. Continued with the anatomy laboratory remodeling works.
10. Completed 90 percent of renovation of Hoima and Kitgum campuses and the old library block at Main Campus with modification to provide access to disabled persons.
11. Admitted 4 students under the disability scholarship scheme bring the total to 15 students under this scheme with a total budget allocation of UGX. 0.1bn.

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12. Launched the Anti Sexual Harassment Policy
13. Conducted a gender and equity budgeting sensitization workshop.
14. Compiled data by sex, disability and location to enable the University to address specific challenges faced by these various categories.

VOTE: 309 Gulu University**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	38.014	35.988	35.988	35.988	35.988
	Non-Wage	15.277	15.277	18.138	18.138	18.138
Devt.	GoU	2.460	2.460	2.460	2.460	2.460
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		55.751	53.725	56.585	56.585	56.585
Total GoU+Ext Fin (MTEF)		55.751	53.725	56.585	56.585	56.585
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		55.751	53.725	56.585	56.585	56.585
Total Vote Budget Excluding		55.751	53.725	56.585	56.585	56.585

VOTE: 309 Gulu University**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	53.291	2.460
SubProgramme:01 Education,Sports and skills	53.291	2.460
Sub SubProgramme:01 Delivery of Tertiary Education	35.533	0.000
001 Directorate of Research and Graduate Studies	0.404	0.000
002 Faculty of Agriculture and Environment	6.242	0.000
003 Faculty of Business and Development Studies	4.977	0.000
004 Faculty of Education and Humanities	5.139	0.000
005 Faculty of Law	1.954	0.000
006 Faculty of Medicine	9.444	0.000
007 Faculty of Science	5.132	0.000
008 Hoima Campus	0.388	0.000
009 Institute of Peace and Strategic Studies	0.868	0.000
010 Kitgum Campus	0.473	0.000
011 Multifunctional Laboratories	0.512	0.000
Sub SubProgramme:02 General Administration and support services	17.758	2.460
001 Academic Affairs	1.938	0.000
002 Central Administration	10.035	0.000
003 Directorate of Planning and Development	0.000	2.460
004 Library and Information Affairs Services	2.289	0.000
005 Student Affairs	2.812	0.000
006 University Hospital/Clinic	0.685	0.000
Total for the Vote	53.291	2.460

VOTE: 309 Gulu University**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: 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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of awareness campaigns conducted	Number	2020-21	0	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-20	340	635
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: STEM/STEI Incubation Centres established in universities				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of STEM/STEI incubation centres	Number	2019-20	0	0
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of awareness campaigns conducted	Number	2020-21	3	6
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/21	1,172	1245
Budget Output: 320043 Teaching and Training				
PIAP Output: Students admitted in STEM/STEI in HEI				

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Sub SubProgramme: 01 Delivery of Tertiary Education				
Department: 004 Faculty of Education and Humanities				
Budget Output: 320043 Teaching and Training				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/23	160	160
Ratio of STEI/STEM students to Arts students	Ratio	2020/23	6:1	3:1
Department: 006 Faculty of Medicine				
Budget Output: 320043 Teaching and Training				
PIAP Output: STEM/STEI PhD staff trained/recruited				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2020/21	55%	60%
Department: 007 Faculty of Science				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: STEM/STEI Incubation Centres established in universities				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of STEM/STEI incubation centres	Number	2019-20	0	1
Budget Output: 320043 Teaching and Training				
PIAP Output: STEM/STEI PhD staff trained/recruited				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2020/21	20%	25%
Sub SubProgramme: 02 General Administration and support services				
Department: 005 Student Affairs				
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
PIAP Output: Students admitted in STEM/STEI in HEI				

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Sub SubProgramme: 02 General Administration and support services				
Department: 005 Student Affairs				
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/21	461	461
Ratio of STEI/STEM students to Arts students	Ratio	2020/21	1:2	1:2
Project: 0906 GULU UNIVERSITY				
Budget Output: 000002 Construction Management				
PIAP Output: Students admitted in STEM/STEI in HEI				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2019-20	461	461
Ratio of STEI/STEM students to Arts students	Number	2019-20	1:2	1:2
Project: 1608 Retooling of Gulu University				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: Students admitted in STEM/STEI in HEI				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/21	461	461
Ratio of STEI/STEM students to Arts students	Number	2020/21	8:1	5:1

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VI. VOTE NARRATIVE

Vote Challenges

- a. Budget cut of UGX. 6.07bn capital development funds on account of efficiency savings development is affecting fulfillment of contractual obligations.
- b. Non consideration of UGX. 6.07bn development budget under supplementary schedule No. 1. of 2021.22
- c. Under release of funds compared to the cash flow projections affect the execution of planned activities, especially under the development component.
- d. Suppression of the Non Wage and Development budgets by 40 percent is affecting operations, delivery of teaching and training and fulfillment of contractual obligations like the Payment of IPC No. 002 of UGX. 1.195bn for the construction of the Central Teaching Facility.
- e. Zero release under the development component in Q2 and Q3 of FY 2021.22 as well as inadequate release under the Non Wage Component in Q3 were only UGX. 1.2bn was released against the expected release of UGX. 7.1bn. This implies that semester I Academic Year 2021.22 activities are to be affected greatly.
- f. Budget cuts and expenditure restrictions on travel abroad and workshops and seminars yet these are related to core functions of the University.
- g. Unfunded priorities for FY 2022.23 as highlighted below.
- i. Continuation of construction of central teaching facility UGX. 10.3bn
- ii. Completion of remodeling and equipping of the molecular laboratory as per the Medical and Dental Practitioners Council Recommendation UGX. 1.7bn
- iii. Compensation of Project Affected Persons to pave way for the establishment of Gulu University Constituent College, Moroto in fulfillment of the Presidential Pledge to the people of Karamoja UGX. 4.0bn
- iv. Payment of domestic arrears UGX. 3.1bn
- v. Completion of degazettement process for 70 acres of NFA land for expansion of Gulu University UGX. 0.8bn.

Plans to improve Vote Performance

1. Full operationalization of ACMIS system to enable enforcement of fees payment and ensure disaggregation of data by sex, disability and location).
2. Diversification of local revenue sources through commercialization of assets such as land, University Cafe and Guest House, registration of patent rights.
3. Review of fees payment policies to improve collection and functional fees to match service needs.
4. Budget review and reprioritization geared towards reallocation to accommodate the budget cuts and rollover of unaccomplished outputs to FY 2022.2023.
5. Continue lobbying the government for a supplementary budget to meet the contractual obligations under the Central Teaching facility and compensation of landowners for the establishment of Gulu University Constituent College, Moroto.
6. Building of academic infrastructure and enhancement of online lectures to support teaching and learning.
7. Operationalize the Disability Committee and Gender Mainstreaming Directorate.
8. Modify all infrastructure to ensure accessibility to persons with disability.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 12 HUMAN CAPITAL DEVELOPMENT	3,000,000
SubProgramme: 01 Education,Sports and skills	3,000,000
Sub SubProgramme : 01 Delivery of Tertiary Education	3,000,000
Department: 002 Faculty of Agriculture and Environment	3,000,000
Total For The Vote	3,000,000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To Eliminate all forms of Gender and Equity discrimination
Issue of Concern	Gender and Equity Discrimination, Inadequate Awareness of Disability issues
Planned Interventions	<ol style="list-style-type: none"> 1. Operationalize Gender mainstreaming Unit 2. Affirmative action for disadvantaged gender and PWDs 3. Improve Access to Infrastructure 4. Support 9 (4 male and 5 female) students under the Sports Scholarship 5. Construction of ramps and speed limit signs
Budget Allocation (Billion)	0.143
Performance Indicators	<ol style="list-style-type: none"> 1. Gender Mainstreaming Unit Operationalized 2. 35% of admission slots reserved for the disadvantaged gender and PWDs. 3. 9 (4 male and 5 female) students under the Sports Scholarship supported 4. 5 ramps constructed and speed limit signs installed.

ii) HIV/AIDS

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

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. Planting of tree plantation at the university farm. 2. Greening and maintenance of green areas on University compound 3. Installation of waste segregation bins 4. Construction of incinerator for hazardous waste
Budget Allocation (Billion)	0.300
Performance Indicators	<ol style="list-style-type: none"> 1. Additional 30 acres of tree plantation at the university farm established. 2. Greening and maintenance of green areas on University compound done 3. 5 waste segregation bins procured and installed 4. 1 incinerator for hazardous waste constructed

iv) Covid

OBJECTIVE	Develop a framework for promotion of safety at the University and containment of global emergencies
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Issue of Concern	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. Procure necessary PPE's and medical supplies2. Enhance COVID-19 prevention research and innovations3. Enhance blended teaching and training Enhance in-house production of sanitizers
Budget Allocation (Billion)	0.457
Performance Indicators	<ol style="list-style-type: none">1. PPE's and medical supplies SoPs procured2. COVID – 19 prevention research and innovations supported3. Open Distance and eLearning (ODeL) enhanced in 75% of the University programmes4. In-house production of sanitizers enhanced

VOTE: 309 Gulu University**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Academic Registrar	M3	1	1
Administrative Assistant	M7	9	4
Administrative Secretary	M7(NTNS)	21	9
Administrative Secretary	M7NTNSC	1	0
Assistant Bursar	M6.1NTNSC	4	3
Assistant Estates Officer	M12	2	2
Assistant Lecturer	M6.2 (TS)	8	0
Assistant Lecturer - Non- Science	M6.2TNSC	114	18
Assistant Lecturer - Science	M6.2TSC	104	16
Assistant Planning Officer	M7	2	2
Assistant PRO	M7	2	2
Assistant Registrar I	M6(NTNS)	8	6
Assistant Registrar II	M7	11	9
Associate Professor	M4	62	9
ASSOCIATE PROFESSOR	M4	4	0
Asst.Human Resource Officer	M7	1	1
Audit Assistant	M7	2	2
Binder	M20	1	1
Chief Internal Auditor	M4	1	0
Copy Typist	M15	6	3
Counsellor	M6	2	0
Dean of Students	M3	1	1
Deputy Dean / Senior Lecturer	M5	5	1
Deputy Director Planning & Development	M4	1	0
Deputy University Bursar	M4NTNSC	1	0
Deputy University Secretary	M4(NTNS)	1	1
Deputy Vice Chancellor	M2	2	1
Director Human Resource	M3NTNSC	1	0
Director ICT	M3	1	1
Director IRGS	M3	1	0

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Director Multi-Functional Science Lab	M3	1	1
Director Planning & Development	M3	1	1
Director Quality Assurance	M2	1	0
Driver	M20	29	11
Estate Attendant	M20	1	0
Estates Officer	M6	1	0
Faculty Custodian	M20	8	8
Front Desk Officer	M7	1	1
Graduate Trainee - Non- Science	M7TNSC	87	4
Graduate Trainee - Science	M7TSC	107	14
Internal Auditor	M6(NTNS)	1	1
Lab. Technician II	M12	20	3
LABORATORY ASSISTANT II	M20	1	0
LABORATORY ATTENDANT	M20	20	4
LABORATORY TECHNICIAN	M20	32	16
LABORATORY TECHNOLOGIST	M10	6	0
LECTURER	M6	8	2
Lecturer - Non- Science	M6.1TNSC	142	49
Lecturer - Science	M6.1TSC	166	87
LIBRARIAN I	M6	13	13
LIBRARY ASSISTANT I	M12	15	15
LIBRARY ASSISTANT II	M7	26	0
Medical Officer	M7	1	1
Nursing Officer	M12	9	7
Office Attendant	M20	32	14
Planning Officer	M6.1NTNSC	1	0
Principal Internal Auditor	M4	1	0
Procurement Assistant	M7	3	2
Procurement Officer	M7	1	0
Professor	M3	58	11
PROFESSOR	M3	4	0
Public Relation Officer	M6	1	1
Records Assistant	M7	1	1

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Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Secretary	M12	15	4
Senior Assistant AR (Admission)	M5	2	1
Senior Assistant AR (Senate & Exams)	M5	3	0
Senior Assistant Bursar	M5NTNSC	4	3
Senior Assistant Bursar (IGU)	M5(NTNS)	1	0
Senior Assistant Secretary	M5	1	1
Senior Counseling Officer	M5(NTNS)	1	1
Senior Human Resource Officer	M5	1	1
Senior Interna Auditor	M5	1	1
Senior Lecturer	M5	8	3
Senior Lecturer - Non- Science	M5TNSC	80	12
Senior Lecturer - Science	M5TSC	99	23
SENIOR LIBRARIAN	M5	2	1
Senior Planning Officer	M5	1	1
Senior Procurement Officer	M5(NTNS)	1	1
Sports Tutor	M7	1	1
Statistician	M7	2	1
Stenographer	M13	10	3
Stores Attendant	M20	1	0
System Maintenance Technician	M7	1	1
Systems Analyst	M6	1	1
Teaching Assistant	M7	6	0
Transport Officer	M7	1	1
University Bursar	M3	1	1
University Librariann	M3	1	0
University Secretary	M3	1	1
Vice Chancellor	M1	1	1

VOTE: 309 Gulu University**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Secretary	M7NTNSC	1	0	1	1	4,395,647	52,747,764
Assistant Bursar	M6.1TNSC	4	3	1	1	7,108,173	85,298,076
Assistant Lecturer - Non- Science	M6.2TNSC	11	5	6	1	5,974,643	71,695,716
Deputy University Bursar	M4NTNSC	1	0	1	1	8,491,050	101,892,600
Director Human Resource	M3NTNSC	1	0	1	1	8,818,971	105,827,652
Driver	M20	15	4	11	5	875,486	52,529,160
Graduate Trainee - Science	M7TSC	26	6	20	1	5,718,179	68,618,148
LABORATORY ASSISTANT II	M20	1	0	1	1	875,486	10,505,832
Lecturer - Non- Science	M6.1TNSC	94	26	68	6	15,218,598	547,869,528
Lecturer - Science	M6.1TSC	83	42	41	3	8,174,143	294,269,148
Office Attendant	M20	4	0	4	2	1,750,972	21,011,664
Planning Officer	M6.1TNSC	1	0	1	1	7,108,173	85,298,076
Professor	M3	18	4	14	1	15,600,000	187,200,000
Senior Assistant Bursar	M5NTNSC	4	3	1	1	7,750,371	93,004,452
University Librariann	M3	1	0	1	1	15,600,000	187,200,000
Total					27	113,459,892	1,964,967,816

