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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)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	38.014	9.337	38.014	39.914	43.906	48.297	48.297
Non Wage	25.577	2.709	23.473	27.661	33.194	44.812	44.812
Devt. GoU	11.160	0.000	2.121	2.121	2.545	3.563	3.563
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	**74.751**	**12.046**	**63.608**	**69.697**	**79.645**	**96.671**	**96.671**
Total GoU+Ext Fin (MTEF)	**74.751**	**12.046**	**63.608**	**69.697**	**79.645**	**96.671**	**96.671**
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	**74.751**	**12.046**	**63.608**	**69.697**	**79.645**	**96.671**	**96.671**

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Delivery of Tertiary Education	35.401	8.069	36.690	40.042	49.566	61.184	61.184
02 General Administration and	39.351	3.977	26.918	29.655	30.079	35.488	35.488
Total for the Programme	**74.751**	**12.046**	**63.608**	**69.697**	**79.645**	**96.671**	**96.671**
Total for the Vote: 309	**74.751**	**12.046**	**63.608**	**69.697**	**79.645**	**96.671**	**96.671**

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Delivery of Tertiary Education							
Recurrent							
001 Directorate of Research and Graduate Srudies	0.404	0.067	0.679	0.755	0.755	0.755	0.755
002 Faculty of Agriculture and Environment	6.210	1.505	6.315	6.343	6.343	6.343	6.343
003 Faculty of Business and Development Studies	4.946	1.125	5.069	5.143	5.143	5.143	5.143
004 Faculty of Education and Humanities	5.071	1.161	5.098	5.191	5.191	5.191	5.191
005 Faculty of Law	1.954	0.437	2.065	2.080	2.080	2.080	2.080
006 Faculty of Medicine	9.444	2.090	8.922	8.926	8.926	8.926	8.926
007 Faculty of Science	5.132	1.225	5.686	5.695	5.695	5.695	5.695
008 Hoima Campus	0.388	0.067	0.555	0.582	0.582	0.582	0.582
009 Institute of Peace and Strategic Studies	0.868	0.189	0.915	0.920	0.920	0.920	0.920
010 Kitgum Campus	0.473	0.096	0.709	0.758	0.758	0.758	0.758
011 Multifunctional Laboratories	0.512	0.107	0.678	3.649	13.173	24.791	24.791
Total for the Sub-SubProgramme	**35.401**	**8.069**	**36.690**	**40.042**	**49.566**	**61.184**	**61.184**
Sub-SubProgramme: 02 General Administration and support services							
Recurrent							
001 Academic Affairs	1.938	0.264	2.086	2.527	2.527	2.527	2.527
002 Central Administration	20.467	2.652	16.891	15.604	15.604	15.604	15.604
004 Library and Information Affairs Services	2.289	0.416	2.358	2.409	2.409	2.409	2.409

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Recurrent							
005 Student Affairs	2.812	0.544	2.782	2.943	2.943	2.943	2.943
006 University Hospital/Clinic	0.685	0.101	0.680	4.051	4.051	8.441	8.441
Development							
0906 GULU UNIVERSITY	10.600	0.000	0.000	0.000	0.000	0.000	0.000
1608 Retooling of Gulu University	0.560	0.000	2.121	2.121	2.545	3.563	3.563
Total for the Sub-SubProgramme	**39.351**	**3.977**	**26.918**	**29.655**	**30.079**	**35.488**	**35.488**
Total for the Programme	**74.751**	**12.046**	**63.608**	**69.697**	**79.645**	**96.671**	**96.671**
Total for the Vote: 309	**74.751**	**12.046**	**63.608**	**69.697**	**79.645**	**96.671**	**96.671**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
Monthly internet bundle width enhanced from 100Mbps to 150Mbps to support ODeL Open access and ODeL policy operationalized 40 computers and laptops procured for staff to support ODeL	Monthly internet bundle width enhanced from 100Mbps to 133Mbps to support ODeL Open access and ODeL policy operationalized 10 computers and laptops procured for staff to support ODeL	Monthly internet bandwidth width of 133Mbps provided to support ODeL Moodle platform maintained operational 30 computers and laptops procured for staff to support ODeL ODeL and Distance Learning Department under the Faculty of Education and Humanities established and operationalized	Develop an ICT and eLearning Incubation Center Set-up 5 eLearning Studios Establish Digital Lecture Rooms Establish Distance Learning Centres

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

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Phase III of the renovation of the molecular laboratory undertaken Operationalize the Quality Assurance directorate 1 staff on Phd and 4 staff on masters program supported. Laboratory equipment for 3 laboratories procured and installed	Quality Assurance Directorate operationalized	Operationalize the Quality Assurance Directorate Support 15 students on PhD and 10 Students on master programs Conduct 3 pre-doctoral and 3 post-doctoral training	10 staff on PhD and 20 staff on undertaken Masters supported Construct and equip a molecular laboratory within the proposed teaching hospital

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

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2,624 STEM students taught and examined out of which 1,050 are female and 1,574 male	1,916 STEM students taught and examined out of which 767 are female and 1,149 male	2,624 STEM/STEI students (Female – 1,050 and Male – 1,574) taught and examined	Enhance the Business Incubation Centre to support skilling programs and commercialization of new technologies
631 STEM students graduated, out of which 265 are female and 366 male	39 publications made in Internationally Recognized Journals	631 (265 females and 366 male) STEM/STEI students graduated	Operationalize the University Journal
155 publications made in Internationally Recognized Journals	Research innovations in Green Energy and natural products undertaken	155 publications made in Internationally Recognized Journals	Enhance the Research and innovative fund
Research innovations in Arithmetics, Green Energy, natural products and edible insects undertaken	4 programmes reviewed to incorporate new markets and growth opportunities in line with the NDP III Human Resource Requirements	Research innovations in Arithmetic's, Green Energy, natural products and edible insects undertaken	Establish a Centre of Excellence in Innovative Science and Product Development
10 programmes reviewed to incorporate new markets and growth opportunities in line with the NDP III Human Resource Requirements	2 MoUs implemented with Lacor Hospital and Gulu Regional referral hospital to undertake training of medical students	10 programmes reviewed to incorporate new markets and growth opportunities in line with the NDP III Human Resource Requirements	Promote joint porotype development between staff and students
1 patents registered		2 MoU implemented with Lacor Hospital and Gulu Regional referral hospital to undertake training of medical students	Review taught programmes to incorporate new markets and growth opportunities in line with the NDP III Human Resource Requirements
2 medical clinical trials conducted		Support 3 research and innovations projects	
2 MoUs implemented with Lacor Hospital and Gulu Regional referral hospital to undertake training of medical students		Conduct 5 product sample analysis	

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

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Bachelor of Pharmacy programme rolled out 3 graduate medical programmes in Internal Medicine, Obstetrics and Gynecology and Pediatrics rolled out University medical unit upgrade to a Health Center III following its renovation and expansion Essential surgical skills training and community clerkship for 82 4th year Bachelor of Medicine and Bachelor of Surgery students conducted 30,000 Covid-19 test done at the Multifunctional Science Laboratory	Bachelor of Pharmacy programme approved by the Committee of Deans, Directors and Academic Programmes. 3 graduate medical programmes in Internal Medicine, Obstetrics and Gynecology and Pediatrics approved by the Medical Faculty Board. Essential surgical skills training and community clerkship for 42 4th year Bachelor of Medicine and Bachelor of Surgery students conducted 520 Covid-19 test done at the Multifunctional Science Laboratory	Bachelor of Pharmacy programme rolled out 3 graduate medical programmes in Internal Medicine, Obstetrics and Gynecology and Msc. Pediatrics rolled out University medical unit upgrade to a Health Center III following its renovation and expansion Essential surgical skills training and community clerkship for 82 4th year Bachelor of Medicine and Bachelor of Surgery students conducted 1,040 Covid-19 test done at the Multifunctional Science Laboratory.	Rollout 3 medical undergraduate programmes (BSc. Nursing, BSc. Midwifery and BSc. Biomedical Laboratory Technology) Construct a University teaching Hospital Upgrade the Multifunctional Science Laboratory from Biosafety Level (BSL 2) to BSL 3.

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

Programs in Nuclear Physics and Renewable Energy, Digital Forensics, Water Resources and Climate Resilience, Engineering rolled out 744 government sponsored students aligned to programmes with urgently needed skills	744 government sponsored students aligned to programmes with urgently needed skills	Programs in Nuclear Physics and Renewable Energy, Digital Forensics; Water Resources and Climate Resilience, Engineering rolled out. 744 government sponsored students aligned to programmes with urgently needed skills.	Equip and acquire ISO certification for 60% of the academic programmes. Establish 4 new faculties. Develop partnerships and collaborations with other Universities for joint training.

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

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Capacity in eContent development of 75 percent of staff developed 3,000 Library books procured and digitized Subscription to Uganda Online Law Library, Uganda Printing & Publishing Corporation - UPPC, Uganda Library & Information Association - ULIA, Consortium of Uganda University Libraries - CUUL and Research and Education Network Uganda - RENU done. 700 articles, theses and dissertations added onto the University repository 36 e-resource databases subscribed to.	Capacity in eContent development of 15 percent of staff developed 610 Library books procured Subscription to Uganda Online Law Library, Uganda Printing & Publishing Corporation - UPPC, Uganda Library & Information Association - ULIA, Consortium of Uganda University Libraries - CUUL and Research and Education Network Uganda - RENU done. 550 articles, theses and dissertations added onto the University repository 36 e-resource databases subscribed to.	Capacity in eContent development of 75% of staff developed 650 Library books procured and digitized Subscription to Uganda Online Law Library, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Research & Education Network Uganda (RENU) done. 700 articles, theses and dissertations added onto the University repository 36 e-resource databases subscribed to. Subscription for Anti-Plagiarism done.	Update the University digital repository Digitize 100% of the library books

Programme Intervention: 12050103 Establish a functional labour market

1 tracer study conducted Community clerkship for 82 4th year Bachelor of Medicine and Bachelor of Surgery students conducted Internship, field attachment and school practice for 2,100 students 40 Agri-Enterprise Master students business enterprise scheme supported with a seed fund	Community clerkship for 39 4th year Bachelor of Medicine and Bachelor of Surgery students conducted School practice for 980 students and internship for 635 students conducted. 40 Agri-Enterprise Master students business enterprise scheme supported with a seed fund.	1 tracer study conducted Community clerkship for 82 4th year Bachelor of Medicine and Bachelor of Surgery students conducted Internship, field attachment and school practice for 2,100 students	Support 2 outreach centers Conduct 3 tracer studies Increase commercialization of research outputs by 5% annually.

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Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

Popularize alternative university entry schemes Expand and enhance community engagement	Alternate University Entry Schemes (Mature Age, Diploma, Higher Education Access Certificate and Graduate) popularized. Community engagement expanded through conducting of school practice for 980 students and internship for 635 students.	Popularize alternative university entry schemes, Expand and enhance community engagement	Enhance the Business Incubation Centre to support skilling programs

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

3,000 library books procured to improve the student book ratio by 1 from 14 to 15 100 computers and laptops procured Basement slab of the Central Teaching Facility - Business and Development Centre cast Gulu University Constituent College Moroto Project Affected Persons compensated	610 library books procured.	650 library books procured to improve the student book ratio by 0.5 from 15 to 15.5 40 computers procured Basement slab of the Central Teaching Facility/Business and Development Centre cast Ground Floor of the Multipurpose building at Gulu University Constituent College, Moroto Completed	Complete construction of Business development center Operationalize the University Master Plan Recruit additional teaching staff to reach 50% from 32.8% Construct the Senate Building to improve staff office from 2.8 sqms to 4.0 sqms Construct additional required infrastructure to operationalize Gulu University

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
Sub SubProgramme:	01 Delivery of Tertiary Education
Department:	001 Directorate of Research and Graduate Srudies
Budget Output:	000014 Administrative and Support Services

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Sub SubProgramme:	01 Delivery of Tertiary Education
PIAP Output:	STEM/STEI PhD staff trained/recruited
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-2022	38.9%	40%	40%	40%

Department:	002 Faculty of Agriculture and Environment
Budget Output:	320008 Community Outreach services
PIAP Output:	University, TVET students and graduates benefiting from work-based learning
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2021-2022	1	7	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	644	644	644	706

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

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of STEM/STEI incubation centres	Number	2021-2022	1	2	1	1

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

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	117	105	105	117
Ratio of STEI/STEM students to Arts students	Number	2021-2022	1:0	1:0	1:0	1:0
Department:	003 Faculty of Business and Development Studies					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2021-2022	26	1	1	29
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	960	635	635	1030
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI Incubation Centres established in universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of STEM/STEI incubation centres	Number	2021-2022	0	0	0	0
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	118	0	0	118
Ratio of STEI/STEM students to Arts students	Number	2021-2022	0:1	2452:0	2452:0	0:1
Department:	004 Faculty of Education and Humanities					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2021-2022	2	6	3	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	920	1245	980	1172
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI Incubation Centres established in universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of STEM/STEI incubation centres	Number	2021-2022	0	0	0	1
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	201	160	160	201
Ratio of STEI/STEM students to Arts students	Number	2021-2022	3:1	1:3	1:3	2:1
Department:	005 Faculty of Law					
Budget Output:	320008 Community Outreach services					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-22	0%	0%	0%	0%
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and b	Number	2021-2022	0			0
Ratio of STEI/STEM students to	Number	2021-2022	0:1			0:1
Department:	006 Faculty of Medicine					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2021-2022	1	5	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	82	49	39	82

Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI Incubation Centres established in universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of STEM/STEI incubation centres	Number	2021-2022	1	1	1	1

Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and b	Number	2021-2022	271			271
Ratio of STEI/STEM students to	Number	2021-2022	1:0			1:0

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

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2021-2022	0			1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	55			89
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI Incubation Centres established in universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of STEM/STEI incubation centres	Number	2021-2022	1	1	1	2
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and b	Number	2021-2022	49			49
Ratio of STEI/STEM students to	Number	2021-2022	1:0			1:0
Department:	008 Hoima Campus					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2021-2022	0	1	0	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	15	108	68	20
Department:	009 Institute of Peace and Strategic Studies					
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and b	Number	2021-2022	0			0
Ratio of STEI/STEM students to	Number	2021-2022	0:1			0:1
Department:	010 Kitgum Campus					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2021-2022	0			2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	62			132
Department:	011 Multifunctional Laboratories					
Budget Output:	320036 Research, Innovation and Technology Transfer					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	STEM/STEI Incubation Centres established in universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of STEM/STEI incubation centres	Number	2021-2022	1	1	1	5

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

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	595	461	595	600
Ratio of STEI/STEM students to Arts students	Number	2021-2022	1:3	1:5	1:4	1:2

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

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	0	461	595	0
Ratio of STEI/STEM students to Arts students	Number	2021-2022	0	1:5	1:4	0

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Sub SubProgramme:	02 General Administration and support services
Department:	002 Central Administration
Budget Output:	000001 Audit and Risk Management
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS	Percentage	2021-2022	25%	25%	25%	27%

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

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	595	461	595	600
Ratio of STEI/STEM students to Arts students	Number	2021-2022	1:3	1:5	1:6	1:2

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

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS	Percentage	2021-2022	25%			27%

Budget Output:	000006 Planning and Budgeting services

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Sub SubProgramme:	02 General Administration and support services					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2021-2022	25%	25%	25%	27%

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

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
% increase in budget for STEM/STEI programmes	Percentage	2021-2022	4%	5%	5%	6%

Budget Output:	000008 Records Management					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2021-2022	25%	25%	25%	27%

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

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Sub SubProgramme:	02 General Administration and support services					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2021-2022	25%	25%	25%	27%
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2021-2022	25%	25%	25%	27%
Budget Output:	000019 ICT Services					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2021-2022	25%	25%	25%	27%
Budget Output:	320010 E-Learning, and innovation services					
PIAP Output:	ICT enabled teaching undertaken					
Programme Intervention:	12020101 Develop and implement a distance learning strategy					

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Sub SubProgramme:	02 General Administration and support services					
PIAP Output:	ICT enabled teaching undertaken					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	2021-2022	45%			55%
80% of HEIs provided with campus wi-fi	Percentage	2021-2022	45%			50%
An ICT policy for education and sports formulated	Text	2021-2022	0			0
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	2021-2022	0			0
No. of ICT Teachers recruited for Secondary schools (3,570)	Number	2021-2022	0			0
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2021-2022	1			1
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	2021-2022	0			0
No. of primary and secondary schools provided with radiosets for learning	Number	2021-2022	0			0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	2021-2022	0			0
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	2021-2022	0			0
No. of updatable offline servers provided to primary and secondary schools	Number	2021-2022	0			0
Budget Output:	320013 Estates Management					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

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Sub SubProgramme:	02 General Administration and support services					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	595	461	595	600
Ratio of STEI/STEM students to Arts students	Number	2021-2022	1:3	1:5	1:6	1:2
Budget Output:	320035 Quality, Standard and Accreditation					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2021-2022	25%	25%	25%	27%
Budget Output:	320111 Commercial Services					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2021-2022	25%			27%
Budget Output:	320112 Establishment of Constituent Colleges					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

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Sub SubProgramme:	02 General Administration and support services					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	0	0	0	0
Ratio of STEI/STEM students to Arts students	Number	2021-2022	0	0	0	0
Department:	004 Library and Information Affairs Services					
Budget Output:	320026 Library services					
PIAP Output:	Digital repository developed for all education resource materials					
Programme Intervention:	12050102 Develop digital learning materials and operationalize Digital Repository					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Established education resources repository	Text	2021-2022	Gulu University Institutional Repository	Gulu University Institutional Repository	Gulu University Institutional Repository	Gulu University Institutional Repository
Department:	005 Student Affairs					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	595	461	595	600
Ratio of STEI/STEM students to Arts students	Number	2021-2022	1:3	1:5	1:6	1:2
Budget Output:	320040 Student Affairs (Sports affairs, Guild affairs, chapel)					

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

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	595	461	595	600
Ratio of STEI/STEM students to Arts students	Number	2021-2022	1:3	1:5	1:6	1:2

Department:	006 University Hospital/Clinic
Budget Output:	320108 Medical services
PIAP Output:	Budget for STEI/STEM programmes
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
% increase in budget for STEM/STEI programmes	Percentage	2021-2022	5%	%%	0%	10%

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

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	595			600
Ratio of STEI/STEM students to Arts students	Number	2021-2022	1:3			1:2

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Sub SubProgramme:	02 General Administration and support services
Budget Output:	000003 Facilities and Equipment Management
PIAP Output:	Students admitted in STEM/STEI in HEI
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	595	461	595	600
Ratio of STEI/STEM students to Arts students	Number	2021-2022	1:3	1:5	1:6	1:2

V5: VOTE CROSS CUTTING ISSUES

i)   Gender and Equity

OBJECTIVE	Improve Coordination and Collaboration on Gender Issues within the University
Issue of Concern	Gender and Equity Discrimination and Inadequate Awareness of Disability issues
Planned Interventions	1. Operationalize the DGM 2. Implement the Whistleblowing and Safeguarding Policies 3. Admit students using the STEM Affirmative Action Policy 4. Support 15 Disabled Students 5. Support 9 student Sports men and women 5. Sponsor 5 female staff training
Budget Allocation (Billion)	0.56
Performance Indicators	1. Dir. of Gender Mainstreaming operationalized 2. Whistleblowing and Safeguarding Policies implemented 1,110 students admitted using the STEM Affirmative Action Policy 4. 15 Disabled Students and athletes supported 5. 5 female staff trainings sponsored

ii)   HIV/AIDS

OBJECTIVE	Reduce the Prevalence and Stigma Attached to HIV/AIDS
Issue of Concern	Low level of HIV/AIDs activities in the University/awareness sensitization
Planned Interventions	1. Conduct Voluntary HIV/AIDS testing for 1,000 staff, students and community members 2. Conduct safe male circumcision for 100 members 3. Conduct 2 sensitization and training workshops for staff and students as guided by the Policy

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Budget Allocation (Billion)	0.13
Performance Indicators	1. 1,000 staff, students and community members voluntarily tested for HIV/AIDS 2. 100 community members safely circumcised 3. 2 sensitization and training workshops for staff and students conducted as guided by the Policy

iii)   Environment

OBJECTIVE	Improve waste management and increase Green Cover
Issue of Concern	Waste Management; Decreasing Green Cover
Planned Interventions	1. Maintain a 22 acre tree plantation 2. Mount 2 environmental conservation related course 3. Maintain green areas 4. Plant 100 different tree species 5. Install 15 waste segregation bins 6. Construct a hazardous waste incinerator
Budget Allocation (Billion)	0.556
Performance Indicators	1. A 22-acre tree plantation maintained 2. 2 environmental conservation related courses mounted 3. 2 green areas maintained 4. 100 different tree species planted 5.15 waste segregation bins installed 6. A hazardous waste incinerator constructed

iv)   Covid

OBJECTIVE	Improve response to and management of Global Emergencies
Issue of Concern	Lack of Framework for Promotion of Safety at the University and Containment of Global Emergencies
Planned Interventions	1. Provide all the necessary PPE's 2. Promote COVID-19 research and innovations towards the national and global interventions 3. Operationalize the ODeL Department 4. Continue implementation of blended learning
Budget Allocation (Billion)	0.225
Performance Indicators	1. All the necessary PPE's provided 2. 3 COVID-19 related research and innovations conducted 3. ODeL Department operationalized 4. Blended learning enhanced