

Vote: 149 Gulu University

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.219	N/A	8.219	8.219	100.0%	100.0%	100.0%
Recurrent Non Wage	4.683	4.683	4.683	4.683	100.0%	100.0%	100.0%
Development GoU	1.000	0.792	0.792	0.792	79.2%	79.2%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	13.902	5.475	13.694	13.694	98.5%	98.5%	100.0%
Total GoU+Donor (MTEF)	13.902	N/A	13.694	13.694	98.5%	98.5%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.150	N/A	0.050	0.050	33.3%	33.3%	100.0%
Total Budget	14.052	5.4747868	13.744	13.744	97.8%	97.8%	100.0%
(iii) Non Tax Revenue	5.703	N/A	7.496	7.496	131.4%	131.4%	100.0%
Grand Total	19.755	5.4747868	21.240	21.240	107.5%	107.5%	100.0%
Excluding Taxes, Arrears	19.605	5.4747868	21.190	21.190	108.1%	108.1%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	19.61	21.19	21.19	108.1%	108.1%	100.0%
Total For Vote	19.61	21.19	21.19	108.1%	108.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

- i. Development Budget cuts. Every year Gulu University suffers from Development cut.
- ii. Lack of funds for staff recruitment – The University has not been allocated any fund for staff recruitment for the last two financial years despite the fact that the staffing level is only 43%
- iii. Inadequate funds for practical trainings for Faculty of Agriculture & Environment students, Faculty of Medicine students and faculty/Laboratory requirements.
- iv. Inadequate fund for land acquisition – The University needs to acquire 2,000 acres of land.
- v. Low level of salary paid to Gulu University staff. A number of staff are leaving the University for better pay.
- vi. Lack of funds for operationalisation of Gulu University Constituent College – Lira

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

(i) Major unspent balances

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Admit 240 Govt & 5700 Private ,Register 20 PHD and sponsor,25 Masters students,Sponsor 10 staff for trngs and seminars,practicals for 630, internship and clerkship for 100,school pract for 450, 300 for field work and recess	Admitted 240 Government students and 2650 Private students, Carried out Induction workshop for admitted students, Conducted 10 weeks of lectures Registered and sponsored 2 PHD students, Registered and sponsored 25 PHD students, 30 Masters programme students Sponsored 16 staff for trainings and seminars, Conducted recess term field work for 120 Faculty of Agric students Conducted school Practice survey in 100 schools, Held the 8th Graduation ceremony and 1,062 students graduated, Faculty of Education & Humanities school Practice for 600 students held, Examination for 4,000 students conducted, Recess term for Faculty of Medicine, Practical Training for Faculty of Agriculture for year II 60 students done, procured 120 volumes of Law books	Failure to pay fees by exam time
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100%	61	
No. of Students taught	6585	4000	
<i>Output Cost:</i>	US\$ Bn: 6.732	US\$ Bn: 6.995	% Budget Spent: 103.9%
Output: 075103	Outreach		
<i>Description of Performance:</i>	Conduct Field attachments in 15 Health Centres for 110 Medical Studts,Conduct internship/Field attachment for 200 Business	Concluded school practice for 620 students, Conducted 6 community sensitization and awareness	Insufficient funds

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	students, Carry out Field visits/attachments and industrial visits for 250 studs for Faculty of Agric & Env.Condt 10 comm sensin w/s	workshops Carried out Field visits/attachments and industrial visits for 110 students, Conducted school Practice survey in 100 secondary schools	
<i>Output Cost:</i>	UShs Bn: 0.769	UShs Bn: 0.762	% Budget Spent: 99.0%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Pay living out allowance by the 1st of every month for 884 Government sponsored students	Paid living out allowance by the end of every month for 350 Government sponsored students for the months of July, 800 studentd for the months of August, September, October and November 2012, January, february and March, April, May and June 2013	Why less number of students?
<i>Performance Indicators:</i>			
No. of students paid living out allowance	884	781	
<i>Output Cost:</i>	UShs Bn: 1.670	UShs Bn: 1.818	% Budget Spent: 108.9%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Performance:</i>	Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories. Installation management Information System,	Advertised for bids, Carried out Bids evaluation and awarded contracts, Constructed 1 Bio-Systems Engineering workshop, Renovated two (2) Science Laboratories and six (6) Lecture blocks	Lack of funds
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	3	2	
No. of Science blocks/Laboratories constructed	0	1	
No. of Libraries Rehabilitated	1	1	
No. of Libraries Constructed	0	0	
No. of computer rooms rehabilitated	3	0	
No. of computer rooms constructed	1	0	
<i>Output Cost:</i>	UShs Bn: 0.406	UShs Bn: 0.321	% Budget Spent: 79.0%
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<i>Description of Performance:</i>	Construction of a Business Center for Faculty of Business & development Studies	Commenced the process for Construction of a Business Center in Faculty of Business & Development Studies, Paid for Building plans, Drawings and Bills of Quantities for	Used Internaly Generated Funds

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Construction of a Business Center in Faculty of Business & development Studies, Renovations and Paintings done in 6 Lecture Blocks and 2 Laboratories (Physics and Chemistry)	
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	2	6	
No. of lecture rooms constructed	13	13	
<i>Output Cost:</i>	US\$ Bn: 0.420	US\$ Bn: 0.385	% Budget Spent: 91.7%
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Description of Performance:</i>	Repair walkways Pavements Plumbing, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas	Advertised for bids Carried out Bids evaluation and awarded contracts, Road Kerbs at Main Campus made and paid for, Repaired walkways, Plumbings done, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas	No variation
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.109	% Budget Spent: 108.7%
Vote Function Cost	US\$ Bn: 19.605	US\$ Bn: 21.190	% Budget Spent: 108.1%
Cost of Vote Services:	US\$ Bn: 19.605	US\$ Bn: 21.190	% Budget Spent: 108.1%

* Excluding Taxes and Arrears

Carried out school practice for 620 students
 Conducted Field attachments in 5 Health Centres for 110 Medical Students,
 Conducted internship/Field attachment for 200 Business students,
 Carried out Field visits/attachments and industrial visits for 210 students for Faculty of Agriculture & Environment,
 Conducted 2 community sensitization and awareness workshops, 1 research seminar conducted,
 1 publication made,
 Prepared and presented 1 Research proposals for approval and funding
 Conducted 1 Public lecture,
 Produced 200 brochures on research guides, Sponsored 5 PHD students and 30 Masters programme students
 Conducted 34 weeks of lectures for 2650 students
 Conducted students practical for 630 students, internship and clerkship for 160 students
 Conducted school Practice for 450 students, field work and recess term for 320 students, Faculty of Education & Humanities school Practice for 600 students held, Examination for 4,000 students conducted, Recess term for

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

Faculty of Medicine, Practical Training for Faculty of Agriculture for year II 60 students done, procured 120 volumes of Law books, 1 Meeting with District Land Board officials, local council leaders, land owners and politicians was held,

Carried out Community sensitization by holding 1 meeting,

Opened up Land boundaries,

Processed Land Title for 100 acres of land in Latoro, Cleared outstanding fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA, xv. Procured 506 Acres of land at Puronga and land title already processed, Constructed 1 Bio-Systems Engineering workshop, Renovated two (2) Science Laboratories and six (6) Lecture blocks, Repaired walkways,

Plumbings done,

Construct 0.5 kilometers of walkways at the main campus,

Build pavers at the main campus,

Barricating non-walk areas

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Conduct 10 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings, Review of programs by June 2013, Monitor and evaluate teaching and training by end of June 2013	Conducted 10 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Wrote 15 Research Proposals for fundings, Reviewed programs in June 2013, Monitored and evaluated teaching and training before end of June 2013, updated website (www.gu.ac.ug)	No variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Advertise for recruitment of 51 additional staff, lobby for 10% salaries increase, encourage staff to access salary loans from Banks. introduce retirement benefit scheme	Encouraged and facilitated staff to access Bank loans	Other Universities and Institutions offer better pay
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Write 5 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference, initiate Public Private Partnership arrangement for possible funding	Wrote 5 funding proposals, lobbied from Government & Donors for additional funding, initiated Public Private Partnership arrangement for possible funding	Public private partnership arrangements negotiation for funding still on-going

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	13.90	13.69	13.69	98.5%	98.5%	100.0%
<i>Class: Outputs Provided</i>	<i>11.36</i>	<i>11.36</i>	<i>11.36</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075101 Teaching and Training	4.89	4.89	4.89	100.0%	100.0%	100.0%

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
075102 Research, Consultancy and Publications	0.45	0.45	0.45	100.0%	100.0%	100.0%
075103 Outreach	0.73	0.73	0.73	100.0%	100.0%	100.0%
075104 Students' Welfare	1.62	1.62	1.62	100.0%	100.0%	100.0%
075105 Administration and Support Services	3.69	3.69	3.69	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>1.54</i>	<i>1.54</i>	<i>1.54</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075151 Guild Services	1.51	1.51	1.51	100.0%	100.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.00</i>	<i>0.79</i>	<i>0.79</i>	<i>79.2%</i>	<i>79.2%</i>	<i>100.0%</i>
075171 Acquisition of Land by Government	0.20	0.18	0.18	91.7%	91.7%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.07	0.07	71.7%	71.7%	100.0%
075173 Roads, Streets and Highways	0.02	0.02	0.02	91.7%	91.7%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.09	0.09	92.7%	92.7%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.08	0.08	91.7%	91.7%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.16	0.10	0.10	60.4%	60.4%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	91.7%	91.7%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.09	0.09	70.8%	70.8%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.09	0.09	70.8%	70.8%	100.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.04	0.04	79.7%	79.7%	100.0%
Total For Vote	13.90	13.69	13.69	98.5%	98.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>11.36</i>	<i>11.36</i>	<i>11.36</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
211101 General Staff Salaries	8.22	8.22	8.22	100.0%	100.0%	100.0%
211103 Allowances	1.90	1.90	1.90	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.82	0.82	0.82	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221015 Financial and related costs (e.g. Shortages, pilfrages)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	0.00	99.9%	99.9%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	0.01	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel Inland	0.00	0.00	0.00	100.0%	100.0%	100.0%
227002 Travel Abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.6%	100.0%	99.4%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	100.0%	100.0%	100.0%
282102 Fines and Penalties	0.00	0.00	0.00	66.7%	66.7%	100.0%
282103 Scholarships and related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Outputs Funded	1.54	1.54	1.54	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.03	0.03	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Inst.	1.51	1.51	1.51	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.15	0.84	0.84	73.2%	73.2%	100.0%
231001 Non-Residential Buildings	0.39	0.28	0.28	72.2%	72.2%	100.0%
231003 Roads and Bridges	0.02	0.02	0.02	91.7%	91.7%	100.0%
231004 Transport Equipment	0.10	0.09	0.09	92.7%	92.7%	100.0%
231005 Machinery and Equipment	0.25	0.18	0.18	71.6%	71.6%	100.0%
231006 Furniture and Fixtures	0.04	0.04	0.04	91.7%	91.7%	100.0%
311101 Land	0.20	0.18	0.18	91.7%	91.7%	100.0%
312206 Gross Tax	0.15	0.05	0.05	33.3%	33.3%	100.0%
Grand Total:	14.05	13.74	13.74	97.8%	97.8%	100.0%
Total Excluding Taxes and Arrears:	13.90	13.69	13.69	98.5%	98.5%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	13.90	13.69	13.69	98.5%	98.5%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	12.90	12.90	12.90	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0906 Gulu University	1.00	0.79	0.79	79.2%	79.2%	100.0%
Total For Vote	13.90	13.69	13.69	98.5%	98.5%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 149 Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Administration

Outputs Funded

Output: 07 51 51 Guild Services

Annual Planned Outputs:	Item	Spent
Form a new Guild Government by April 2012,	262101 Contributions to International Organisations (Current)	262,337
Prepare Annual Budget for Guild activities and seek Council approval by 31st March 2012,	264101 Contributions to Autonomous Inst.	1,512,446
Operationalisations of Gulu University Constuent College in Lira, Admit 50 students, Recruit 50 Admin, 88 Teaching staff		
Infrastructure developments, 1 Science laboratory, 1 computer laboratory, 1 Lecture Block, ICT infrastructure ie Local Area Network, Fibre Optics, Bandwidth & 1 Block Administration offices for Gulu University		
Constituent College - Lira		
Cumulative Outputs Achieved by the end of the Quarter:		
Monitored Guild activities and account,		
Operationalised Gulu University Constuent College in Lira,		
Transferred funds of Shs 375 million in Quarter 1, Shs 498 million in Quarter 2 and Shs 200 million in Quarter 3 and Shs 427 million to Gulu University Constituent College Lira, 1 Midwifrey construction started and a Science laboratory in Lira, Formed a new Guild Government in April 2013,		
Prepared Annual Budget for Guild activities and sout, Council approval in March 2013,		
Operationalisations of Gulu University Constuent College in Lira, Admitted 50 private students,		
Infrastructure developments, 1 Science laboratory, 1 computer laboratory, 1 Lecture Block, a Midwifery Block constructed, ICT infrastructure Master Plan Developed and submitted to Council for approval ie Local Area Network, Fibre Optics, Bandwidth & 1 Block Administration offices for Gulu University Constituent College - Lira		
Reasons for Variation in performance		
Lack of funds		
	Total	1,774,783
	Wage Recurrent	0
	Non Wage Recurrent	1,512,446
	NTR	262,337

Output: 07 51 52 Contributions to Research and International Organisations

Annual Planned Outputs:	Item	Spent
Make annual contributions for research journals, periodicals and make subscriptions to 10 international organizations for Library materials, information, Research and Publications	262101 Contributions to International Organisations (Current)	28,504
Write 20 research proposal for donor funding,		
Cumulative Outputs Achieved by the end of the Quarter:		
Made annual contributions for research journals, periodicals,		
Made subscriptions to 5 international organizations for Library materials, information, Research and Publications, Wrote 13 research proposal for donor funding,		
Reasons for Variation in performance		
Lack of funds		
	Total	28,504

Vote: 149 Gulu University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Administration**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,004
<i>NTR</i>	3,500

*Outputs Provided***Output: 07 5101 Teaching and Training**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Admission of 240 Government students and 2650 Private students	211101 General Staff Salaries	4,240,151
Register 25 PHD students and sponsor	211103 Allowances	1,205,828
30 Masters programme students	212101 Social Security Contributions (NSSF)	442,262
Sponsor 14 staff for trainings and seminars	213001 Medical Expenses(To Employees)	3,000
Conduct 25 weeks of lectures for 4,008 students	213003 Retrenchment costs	200
Conduct students practical for 630 students, internship and clerkship for 160 students	221001 Advertising and Public Relations	26,975
Conduct school Practice for 450 students, field work and recess term for 320 students	221002 Workshops and Seminars	34,271
	221006 Commissions and Related Charges	26,801
	221007 Books, Periodicals and Newspapers	251,888
	221008 Computer Supplies and IT Services	67,501
	221009 Welfare and Entertainment	65,281
	221011 Printing, Stationery, Photocopying and Binding	58,044
	221012 Small Office Equipment	11,800
	221014 Bank Charges and other Bank related costs	13,500
	221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	4,008
	222001 Telecommunications	27,720
	222002 Postage and Courier	12,520
	223007 Other Utilities- (fuel, gas, f	15,420
	224002 General Supply of Goods and Services	176,939
	226001 Insurances	2,560
	227001 Travel Inland	50,698
	227002 Travel Abroad	134,000
	227003 Carriage, Haulage, Freight and Transport Hire	3,250
	227004 Fuel, Lubricants and Oils	87,377
	228002 Maintenance - Vehicles	33,220
	228003 Maintenance Machinery, Equipment and Furniture	3,500
	Total	6,998,714
	<i>Wage Recurrent</i>	4,051,008
	<i>Non Wage Recurrent</i>	837,455
	<i>NTR</i>	2,110,251

Reasons for Variation in performance

Little funds

Output: 07 5102 Research, Consultancy and Publications

Vote: 149 Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Administration

	Item	Spent
Annual Planned Outputs:		
5 research seminars	211101 General Staff Salaries	336,675
8 publications	211103 Allowances	186,402
Prepare and present 20 Research proposals for approval and funding	212101 Social Security Contributions (NSSF)	103,099
Conduct 20 Public lectures	221001 Advertising and Public Relations	1,000
Produce 1580 brochures on research guides	221002 Workshops and Seminars	1,000
	221003 Staff Training	99,732
	221006 Commissions and Related Charges	5,000
	221007 Books, Periodicals and Newspapers	1,806
	221008 Computer Supplies and IT Services	1,800
	221009 Welfare and Entertainment	4,300
	221011 Printing, Stationery, Photocopying and Binding	2,000
	221012 Small Office Equipment	600
	222001 Telecommunications	7,880
	222002 Postage and Courier	100
	224002 General Supply of Goods and Services	5,000
	227001 Travel Inland	22,300
	227002 Travel Abroad	35,500
	227003 Carriage, Haulage, Freight and Transport Hire	100
	227004 Fuel, Lubricants and Oils	21,360
	Total	835,654
	Wage Recurrent	318,054
	Non Wage Recurrent	127,932
	NTR	389,668

Output: 07 5103 Outreach

	Item	Spent
Annual Planned Outputs:		
Conduct Field attachments in 15 Health Centres for 110 Medical Students	211101 General Staff Salaries	637,910
Conduct internship/Field attachment for 200 Business students,	211103 Allowances	31,126
Carry out Field visits/attachments and industrial visits for 210 students for Faculty of Agriculture & Environment,	212101 Social Security Contributions (NSSF)	92,504
Conduct 10 community sensitization and awareness workshops		
Cumulative Outputs Achieved by the end of the Quarter:		
Concluded school practice for 620 students,		
Conducted 6 community sensitization and awareness workshops		
Carried out Field visits/attachments and industrial visits for 210 students,		
Conducted school Practice survey in 100 secondary schools,		
Conducted Field attachments in 10 Health Centres		
Reasons for Variation in performance		
Lack of funds		
	Total	761,539
	Wage Recurrent	602,629
	Non Wage Recurrent	123,630
	NTR	35,280

Output: 07 5104 Students' Welfare

Vote: 149 Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Vote Function: 0751 Delivery of Tertiary Education and Research		
<i>Recurrent Programmes</i>		
Programme 01 Administration		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	88,599
Pay living out allowance by the 1st of every month for 900 Government sponsored students	211103 Allowances	1,501,038
	212101 Social Security Contributions (NSSF)	14,391
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	2,000
Paid living out allowance by the end of every month for 350 Government sponsored students for the months of July, 800 students for the months of August, September, October and November 2012, January, February and March, April, May and June 2013	221002 Workshops and Seminars	5,700
	221007 Books, Periodicals and Newspapers	7,482
	221008 Computer Supplies and IT Services	4,000
	221009 Welfare and Entertainment	13,100
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	2,500
Lack of funds	221012 Small Office Equipment	1,000
	222001 Telecommunications	3,480
	224002 General Supply of Goods and Services	26,502
	227001 Travel Inland	28,920
	227002 Travel Abroad	112,500
	227003 Carriage, Haulage, Freight and Transport Hire	300
	227004 Fuel, Lubricants and Oils	6,360
	Total	1,817,872
	Wage Recurrent	83,699
	Non Wage Recurrent	1,533,961
	NTR	200,212

Output: 07 5105 Administration and Support Services

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	3,336,286
Salaries and wages paid on time for 491 staff,	211103 Allowances	312,813
Payment of 15% NSSF contribution,	212101 Social Security Contributions (NSSF)	169,664
Remittance of Statutory Deductions to URA,	213001 Medical Expenses (To Employees)	113,501
Recruitment of additional 62 staff	213002 Incapacity, death benefits and funeral expenses	17,000
Cumulative Outputs Achieved by the end of the Quarter:	213003 Retrenchment costs	2,500
Paid Salaries and wages on time for 432 staff, in the months of July, August, September, October, November & December 2012, January, February & March, April May and June 2013	221001 Advertising and Public Relations	67,336
Paid 15% NSSF contribution, in the months of July, August, September, October, November & December 2012, January, February & March, April May and June 2013	221002 Workshops and Seminars	116,467
Remitted Statutory Deductions to URA, in the months of July, August, September, October, November & December 2012, January, February & March, April May and June 2013	221003 Staff Training	25,502
	221004 Recruitment Expenses	47,301
	221006 Commissions and Related Charges	125,661
	221007 Books, Periodicals and Newspapers	26,557
	221008 Computer Supplies and IT Services	115,751
	221009 Welfare and Entertainment	36,800
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	145,954
Lack of funds	221012 Small Office Equipment	8,200
	221014 Bank Charges and other Bank related costs	25,501
	221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	5,500
	221016 IFMS Recurrent Costs	501
	221017 Subscriptions	20,001
	222001 Telecommunications	56,640

Vote: 149 Gulu University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Administration**

222002 Postage and Courier	6,510
223001 Property Expenses	9,808
223002 Rates	5,000
223003 Rent - Produced Assets to private entities	114,201
223004 Guard and Security services	24,540
223005 Electricity	78,351
223006 Water	44,301
223007 Other Utilities- (fuel, gas, f	12,797
224002 General Supply of Goods and Services	233,735
225001 Consultancy Services- Short-term	36,094
226001 Insurances	34,333
226002 Licenses	10,324
227001 Travel Inland	163,750
227002 Travel Abroad	214,501
227003 Carriage, Haulage, Freight and Transport Hire	48,339
227004 Fuel, Lubricants and Oils	308,880
228001 Maintenance - Civil	133,397
228002 Maintenance - Vehicles	199,843
228003 Maintenance Machinery, Equipment and Furniture	60,305
228004 Maintenance Other	12,800
273102 Incapacity, death benefits and and funeral expenses	500
282101 Donations	4,551
282102 Fines and Penalties	3,833
282103 Scholarships and related costs	12,254
282104 Compensation to 3rd Parties	17,000
Total	6,565,385
<i>Wage Recurrent</i>	<i>3,163,804</i>
<i>Non Wage Recurrent</i>	<i>522,507</i>
<i>NTR</i>	<i>2,879,075</i>

*Development Projects***Project 0906 Gulu University***Capital Purchases***Output: 07 51 71 Acquisition of Land by Government**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
10 Meetings with District Land Board officials, local council leaders, land owners and politicians, Carry out Community sensitization by holding 15 meetings, 5 radio talk show programs, Open up boundaries, Carry out Property valuations on the 742 Hectares of land, Compensation of 50 families, Process Title for 100 acres of land in Latoro, Clear outstanding fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA	311101 Land	501,844
Cumulative Outputs Achieved by the end of the Quarter:		
Conducted 10 Meeting with District Land Board officials, local council leaders, land owners and politicians,		

Vote: 149 Gulu University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University**

land title for 100 acres is being processed,
Carry out Community sensitization by holding 5 meetings, 2 radio talk show programs,
Open up boundaries, Opened up Land boundaries,
Processed Land Title for 100 acres of land in Latoro, Cleared outstanding fees of 28 Hectares from National Forestry Authority,
Process transfer of land in Latoro to NFA, .Procured 506 Acres of land at Puronga and land title already processed,
, Cleared outstanding fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA, Carried out meetings with Amuru Land Board, Purongo Sub-county, Gulu District Land Board,

Reasons for Variation in performance

No fund was released

Total	501,844
<i>GoU Development</i>	183,333
<i>External Financing</i>	0
<i>NTR</i>	318,511

Output: 07 5172 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground	231001 Non-Residential Buildings	235,364

Cumulative Outputs Achieved by the end of the Quarter:

Construction of sports play ground on going,
Painted office of the Dean Faculty of Science,
1 VIP latrin was Constructed,

Reasons for Variation in performance

No fund was released

Total	235,364
<i>GoU Development</i>	71,667
<i>External Financing</i>	0
<i>NTR</i>	163,697

Output: 07 5173 Roads, Streets and Highways

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Tarmac 0.5 kilometers of roads at the main campus, Open road networks at Bio-Systems Engineering workshop site	231003 Roads and Bridges	66,018

Cumulative Outputs Achieved by the end of the Quarter:

Opened 2 kilometers of road from Faculty of Medicine Forest to Main Campus, Opened 250 meters of road at Main Campus to the site for Faculty of Law, Building, Grading of road at the main campus

Reasons for Variation in performance

No fund was released

Total	66,018
<i>GoU Development</i>	18,448
<i>External Financing</i>	0

Vote: 149 Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 0906 Gulu University

NTR 47,570

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:	Item	Spent
Procurement of 4 Double cabin pick ups, 1 Station Wagon Procurement of 3 motor cycles for stores, Faculty of agriculture & Environment and Internal Audit, Servicing of the Coaster Bus loan (Vehicle & Assets Finance Facility)	231004 Transport Equipment	271,298
Cumulative Outputs Achieved by the end of the Quarter:		
Advertised for bids, Carried out Bids evaluation and award of contract, Serviced Coaster Bus loan (vehicle & Asset Finance Facility]		
Reasons for Variation in performance		
No fund was released		
	Total	271,298
	<i>GoU Development</i>	92,721
	<i>External Financing</i>	0
	NTR	178,576

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:	Item	Spent
Procure ICT equipments, Increase Bandwidth from 3GB to 10GB, Procure Management Information System, Local Area Network in 18 Buildings, Faculties of Science, Humanities, Medicine, Agriculture & Environment, in Administration Block, Library, Academic Registrars Office, Faculty of Business & Development Studies, Institute of Research & Graduate Studies, Procurement block, main hall, Public Café, Procurement of 20 Personal Computers and accessories, 5 Laptops, Heavy duty printers, LCD Projectors, servers	231005 Machinery and Equipment	218,946
Cumulative Outputs Achieved by the end of the Quarter:		
Advertised for bids Evaluated bids and awarded contracts for supply of ICT equipments,, Procured 1 LCD Projector and stand, Procured 8 Printers, Upgraded website Procured 5 Laptops, Procured 5 External Hard Disk, Procured 15 Desktops, Procured 8 UPS of 750 VA Procured Printer Cartridges, 1 Paper Pixup, renovation of website, cleared Internet bills, Re-Designed Local payroll System, Installed wireless network at Kitgum Campus, Procured 1 multifunctional printer/copier/scanner, 1 Scanner, 1 Tablet with Modern, White board big sizer		
Reasons for Variation in performance		
Lack of funds		
	Total	218,946
	<i>GoU Development</i>	82,500
	<i>External Financing</i>	0

Vote: 149 Gulu University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 0906 Gulu University

NTR 136,446

Output: 07 5177 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procurement of 1 heavy duty Generator (200KVA), Procurement of 2 Heavy duty copiers, Procure 10 Air conditioners	231005 Machinery and Equipment	170,291

Cumulative Outputs Achieved by the end of the Quarter:

Advertised for bids,
Evaluated bids and awarded of contracts for supply of specialised machinery and equipments.
Procured assorted sports equipments
stamp pads, B P Machines, Digital B P Machines Weighing scale,
Thermometers and 3 stand fans, Procured 1 Air conditioners

Reasons for Variation in performance

Lack of funds

Total	170,291
<i>GoU Development</i>	96,469
<i>External Financing</i>	0
<i>NTR</i>	73,822

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procure 2,000 Lecture chairs, 1,000 Library chairs 100 Tables 60 office desks 20 shelves	231006 Furniture and Fixtures	129,250

Cumulative Outputs Achieved by the end of the Quarter:

Advertised for bids
Evaluated bids and awarded contracts,
Purchase of 170 lecture chairs
1 Computer table,
2 Executive Office chair,
2 Visitors chair,
14 Book shelve,
6 Visitors chairs,
1 Secretarial chair,
Procured 170 lecture chairs,
40 tables,
25 office desks,
1 computer table.
20 pieces visitor cruise plastics,
2 executive cruise office,
6 office cruise

Reasons for Variation in performance

Lack of funds

Total	129,250
<i>GoU Development</i>	36,716
<i>External Financing</i>	0
<i>NTR</i>	92,534

Vote: 149 Gulu University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University****Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231001 Non-Residential Buildings	320,500
Construction of Bio-Systems Engineering workshop , Construction of 1 multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop		

Cumulative Outputs Achieved by the end of the Quarter:

Advertised for bids,
Carried out Bids evaluation and awarded contracts,
Constructed 1 Bio-Systems Engineering workshop, Renovated two (2)
Science Laboratories

Reasons for Variation in performance

Lack of funds

Total	320,500
<i>GoU Development</i>	85,000
<i>External Financing</i>	0
<i>NTR</i>	235,500

Output: 07 5181 Lecture Room construction and rehabilitation (Universities)

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231001 Non-Residential Buildings	385,000
Construction of a Business Center in Faculty of Business & development Studies		

Cumulative Outputs Achieved by the end of the Quarter:

Commenced the process for Construction of a Business Center in Faculty of Business & Development Studies,
Paid for Building plans,
Drawings and
Bills of Quantities for Construction of a Business Center in Faculty of Business & development Studies,, and six (6) Lecture blocks
Renovations and
Paintings done in 6 Lecture Blocks and 2 Laboratories (Physics and Chemistry), Construction of 1 Lecture Block for Faculty of Law in progress

Reasons for Variation in performance

Lack of funds

Total	385,000
<i>GoU Development</i>	85,000
<i>External Financing</i>	0
<i>NTR</i>	300,000

Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	231001 Non-Residential Buildings	108,692
Repair walkways Pavements Plumbing Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus,		

Vote: 149 Gulu University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University**

Barricating non-walk areas

Cumulative Outputs Achieved by the end of the Quarter:

Advertised for bids

Carried out Bids evaluation and awarded contracts,

Road Kerbs at Main Campus made and paid for, Repaired walkways,

Plumbings done,

Construct 0.5 kilometers of walkways at the main campus,

Build pavers at the main campus,

Barricating non-walk areas

Reasons for Variation in performance

Lack of funds

Total	108,692
<i>GoU Development</i>	39,833
<i>External Financing</i>	0
<i>NTR</i>	68,859
GRAND TOTAL	21,189,653
<i>Wage Recurrent</i>	8,219,195
<i>Non Wage Recurrent</i>	4,682,933
<i>GoU Development</i>	791,687
<i>External Financing</i>	0
<i>NTR</i>	7,495,838

Vote: 149 Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Administration

Outputs Funded

Output: 07 5151 Guild Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Form a new Guild Government by April 2011, Prepare Annual Budget for Guild activities and seek, Council approval by 31st March 2012, Operationalisations of Gulu University Constuent College in Lira, Admit 50 students, Infrastructure developments, 1 Science laboratory, 1 computer laboratory, 1 Lecture Block, ICT infrastructure ie Local Area Network, Fibre Optics, Bandwidth & 1 Block Administration offices for Gulu University Constituent College - Lira	262101 Contributions to International Organisations (Current) 264101 Contributions to Autonomous Inst.	65,584 426,037

Actual Outputs Achieved in Quarter:

Formed a new Guild Government in April 2013,
Prepared Annual Budget for Guild activities and sout, Council
approval in March 2013,
Operationalisations of Gulu University Constuent College in Lira,
Admitted 50 private students, Transferred Shs. 427 million to Gulu
University Constituent College - Lira
Infrastructure developments, 1 Science laboratory, 1 computer
laboratory, 1 Lecture Block, a Midwifery Block constructed, ICT
infrastructure Master Plan Developed and submitted to Council for
approval ie Local Area Network, Fibre Optics, Bandwidth & 1 Block
Administration offices for Gulu University Constituent College - Lira

Reasons for Variation in performance

Lack of funds

Total	491,622
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	426,037
<i>NTR</i>	65,584

Output: 07 5152 Contributions to Research and International Organisations

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Write 1 research proposal for donor funding,	262101 Contributions to International Organisations (Current)	5,959

Actual Outputs Achieved in Quarter:

Wrote 4 research proposal for donor funding,

Reasons for Variation in performance

Lack of funds

Total	5,959
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,084
<i>NTR</i>	875

Outputs Provided

Output: 07 5101 Teaching and Training

Vote: 149 Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Administration

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Sponsor 5 PHD students and	211101 General Staff Salaries	1,060,038
30 Masters programme students	211103 Allowances	349,590
Conduct 34 weeks of lectures for 2650 students	212101 Social Security Contributions (NSSF)	110,565
Conduct students practical for 630 students, internship and clerkship for 160 students	213001 Medical Expenses(To Employees)	750
Conduct school Practice for 450 students, field work and recess term for 320 students	213003 Retrenchment costs	50
	221001 Advertising and Public Relations	6,744
	221002 Workshops and Seminars	8,018
	221006 Commissions and Related Charges	5,450
	221007 Books, Periodicals and Newspapers	68,658
	221008 Computer Supplies and IT Services	13,875
	221009 Welfare and Entertainment	15,370
	221011 Printing, Stationery, Photocopying and Binding	11,677
	221012 Small Office Equipment	2,950
	221014 Bank Charges and other Bank related costs	3,375
	221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	1,002
	222001 Telecommunications	6,930
	222002 Postage and Courier	3,130
	223007 Other Utilities- (fuel, gas, f	3,855
	224002 General Supply of Goods and Services	43,067
	226001 Insurances	640
	227001 Travel Inland	15,465
	227002 Travel Abroad	28,500
	227003 Carriage, Haulage, Freight and Transport Hire	813
	227004 Fuel, Lubricants and Oils	27,411
	228002 Maintenance - Vehicles	15,805
	228003 Maintenance Machinery, Equipment and Furniture	875
	Total	1,804,603
	Wage Recurrent	1,012,752
	Non Wage Recurrent	193,498
	NTR	598,353

Output: 07 5102 Research, Consultancy and Publications

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1 research seminar	211101 General Staff Salaries	84,169
1 publications	211103 Allowances	39,933
Prepare and present 1 Research proposals for approval and funding	212101 Social Security Contributions (NSSF)	25,775
Conduct 1 Public lectures	221001 Advertising and Public Relations	250
Produce 200 brochures on research guides	221002 Workshops and Seminars	167
	221003 Staff Training	24,933
	221006 Commissions and Related Charges	1,000
	221007 Books, Periodicals and Newspapers	263
	221008 Computer Supplies and IT Services	200
	221009 Welfare and Entertainment	1,058
	221011 Printing, Stationery, Photocopying and Binding	250
Actual Outputs Achieved in Quarter:		
1 research seminar conducted,		
1 publication made,		
Prepared and presented 1 Research proposals for approval and funding		
Conducted 1 Public lecture,		
Reasons for Variation in performance		

Vote: 149 Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Administration

Lack of funds	221012 Small Office Equipment	133
	222001 Telecommunications	5,720
	222002 Postage and Courier	25
	224002 General Supply of Goods and Services	417
	227001 Travel Inland	5,575
	227002 Travel Abroad	11,292
	227003 Carriage, Haulage, Freight and Transport Hire	25
	227004 Fuel, Lubricants and Oils	6,090
	Total	207,275
	Wage Recurrent	79,514
	Non Wage Recurrent	27,844
	NTR	99,917

Output: 07 5103 Outreach

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Carry out school practice for 620 students	211101 General Staff Salaries	159,477
Conduct Field attachments in 5 Health Centres for 110 Medical Students	211103 Allowances	2,594
Conduct internship/Field attachment for 200 Business students,	212101 Social Security Contributions (NSSF)	23,126
Carry out Field visits/attachments and industrial visits for 210 students for Faculty of Agriculture & Environment,		
Conduct 2 community sensitization and awareness workshops		
Actual Outputs Achieved in Quarter:		
Carried out school practice for 630 students		
Conducted Field attachments in 10 Health Centres for 110 Medical Students,		
Conducted internship/Field attachment for 200 Business students,		
Carried out Field visits/attachments and industrial visits for 210 students for Faculty of Agriculture & Environment,		
Conducted 2 community sensitization and awareness workshops		
Reasons for Variation in performance		
Lack of funds		
	Total	185,197
	Wage Recurrent	150,657
	Non Wage Recurrent	25,720
	NTR	8,820

Output: 07 5104 Students' Welfare

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Pay living out allowance by the 1st of every month for 900 Government sponsored students	211101 General Staff Salaries	22,150
	211103 Allowances	251,734
	212101 Social Security Contributions (NSSF)	3,598
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	500
Paid living out allowance by the 1st of every month for 800 Government sponsored students	221002 Workshops and Seminars	5,142
	221007 Books, Periodicals and Newspapers	5,432
Reasons for Variation in performance	221008 Computer Supplies and IT Services	917
Lack of funds	221009 Welfare and Entertainment	3,158
	221011 Printing, Stationery, Photocopying and Binding	375
	221012 Small Office Equipment	167

Vote: 149 Gulu University**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 0751 Delivery of Tertiary Education and Research		
<i>Recurrent Programmes</i>		
Programme 01 Administration		
	222001 Telecommunications	870
	224002 General Supply of Goods and Services	8,708
	227001 Travel Inland	5,813
	227002 Travel Abroad	10,625
	227003 Carriage, Haulage, Freight and Transport Hire	75
	227004 Fuel, Lubricants and Oils	1,090
	Total	320,354
	<i>Wage Recurrent</i>	20,925
	<i>Non Wage Recurrent</i>	256,876
	<i>NTR</i>	42,553

Output: 07 5105 Administration and Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Pay Salaries and wages on time for 491 staff,	211101 General Staff Salaries	834,072
Payment of 15% NSSF contribution,	211103 Allowances	117,161
Remittance of Statutory Deductions to URA,	212101 Social Security Contributions (NSSF)	42,416
Actual Outputs Achieved in Quarter:	213001 Medical Expenses(To Employees)	29,208
Paid Salaries and wages on time for 491 staff,	213002 Incapacity, death benefits and funeral expenses	4,250
Paid 15% NSSF contribution,	213003 Retrenchment costs	208
Remitted Statutory Deductions to URA for all the staff	221001 Advertising and Public Relations	16,417
Reasons for Variation in performance	221002 Workshops and Seminars	16,033
Lack of funds	221003 Staff Training	2,125
	221004 Recruitment Expenses	17,575
	221006 Commissions and Related Charges	27,832
	221007 Books, Periodicals and Newspapers	9,259
	221008 Computer Supplies and IT Services	52,188
	221009 Welfare and Entertainment	8,533
	221011 Printing, Stationery, Photocopying and Binding	23,822
	221012 Small Office Equipment	1,800
	221014 Bank Charges and other Bank related costs	3,875
	221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	542
	221016 IFMS Recurrent Costs	125
	221017 Subscriptions	8,250
	222001 Telecommunications	15,410
	222002 Postage and Courier	878
	223001 Property Expenses	1,619
	223002 Rates	417
	223003 Rent - Produced Assets to private entities	25,217
	223004 Guard and Security services	5,302
	223005 Electricity	20,838
	223006 Water	13,358
	223007 Other Utilities- (fuel, gas, f	6,116
	224002 General Supply of Goods and Services	60,617
	225001 Consultancy Services- Short-term	6,593
	226001 Insurances	6,916
	226002 Licenses	1,748

Vote: 149 Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Administration

227001 Travel Inland	64,562
227002 Travel Abroad	108,953
227003 Carriage, Haulage, Freight and Transport Hire	6,001
227004 Fuel, Lubricants and Oils	167,521
228001 Maintenance - Civil	69,182
228002 Maintenance - Vehicles	77,460
228003 Maintenance Machinery, Equipment and Furniture	11,743
228004 Maintenance Other	5,867
273102 Incapacity, death benefits and funeral expenses	42
282101 Donations	2,221
282102 Fines and Penalties	917
282103 Scholarships and related costs	2,897
282104 Compensation to 3rd Parties	3,917
Total	1,902,001
<i>Wage Recurrent</i>	<i>790,951</i>
<i>Non Wage Recurrent</i>	<i>74,833</i>
<i>NTR</i>	<i>1,036,217</i>

Development Projects

Project 0906 Gulu University

Capital Purchases

Output: 07 5171 Acquisition of Land by Government

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1 Meetings with District Land Board officials, local council leaders, land owners and politicians, Carry out Community sensitization by holding 1 meetings Open up boundaries, Carry out Property valuations on the 742 Hectares of land, Process Title for 100 acres of land in Latoro, Clear outstanding fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA	311101 Land	55,142

Actual Outputs Achieved in Quarter:

1 Meeting with District Land Board officials, local council leaders, land owners and politicians was held,
Carried out Community sensitization by holding 1 meeting,
Opened up Land boundaries, land title for 100 acres is being processed,
Cleared outstanding fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA, Procured 506 Acres of land at Puronga and land title already processed,

Reasons for Variation in performance

No fund was released

Total	55,142
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>55,142</i>

Output: 07 5172 Government Buildings and Administrative Infrastructure

Vote: 149 Gulu University**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground	231001 Non-Residential Buildings	40,000
Actual Outputs Achieved in Quarter:		
Construction of sports play ground on-going		
Reasons for Variation in performance		
No fund was released		
	Total	40,000
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>40,000</i>

Output: 07 51 73 Roads, Streets and Highways

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Tarmac 0.5 kilometers of roads at the main campus,	231003 Roads and Bridges	23,672
Actual Outputs Achieved in Quarter:		
Opened 250 meters of road at Main Campus to the site for Faculty of Law, Building, Grading of road at the main campus		
Reasons for Variation in performance		
No fund was released		
	Total	23,672
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>23,672</i>

Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Servicing of Coaster Bus loan (vehicle & Asset Finance Facility)	231004 Transport Equipment	41,017
Actual Outputs Achieved in Quarter:		
Servicing of Coaster Bus loan (vehicle & Asset Finance Facility)		
Reasons for Variation in performance		
No fund was released		
	Total	41,017
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>41,017</i>

Output: 07 51 76 Purchase of Office and ICT Equipment, including Software

Vote: 149 Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 0906 Gulu University

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: Procure ICT equipments, Procure Management Information System, Procurement of 2 Personal Computers and accessories	231005 Machinery and Equipment 47,331
Actual Outputs Achieved in Quarter: Procure ICT equipments, Re-Designed Local payroll System, Procurement of 10 Personal Computers, 2 printers, cleared Internet bills, Installed wireless network at Kitgum campus, Procured 1 multifunctional printer/copier/scanner, upgraded website, 1 Scanner, 1 Tablet with Modern, White board big size	
Reasons for Variation in performance Lack of funds	
Total	47,331
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	47,331

Output: 07 51 77 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: Procure 1 Air conditioners	231005 Machinery and Equipment 24,607
Actual Outputs Achieved in Quarter: Procured 2 Colored printer/copier, 1 black and white printer/copier scanner	
Reasons for Variation in performance Lack of funds	
Total	24,607
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	24,607

Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter: Procure 200 Lecture chairs, 5 Tables 5 office desks	231006 Furniture and Fixtures 24,958
Actual Outputs Achieved in Quarter: Procure 200 Lecture chairs, 5 Tables 10 office desks, 20 pieces visitor cruise plastics, 2 executive cruise office, 6 office cruise	
Reasons for Variation in performance Lack of funds	
Total	24,958
<i>GoU Development</i>	0

Vote: 149 Gulu University**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University**

<i>External Financing</i>	0
<i>NTR</i>	24,958

Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Construction of Bio-Systems Engineering workshop , Construction of 1 multi-media laboratory,	231001 Non-Residential Buildings	71,375
Actual Outputs Achieved in Quarter:		
Construction of Bio-Systems Engineering workshop completed, Renovated two (2) Science Laboratories		
Reasons for Variation in performance		
Lack of funds		
	Total	71,375
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	71,375

Output: 07 5181 Lecture Room construction and rehabilitation (Universities)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Construction of a Business Center in Faculty of Business & development Studies continues and furnishing	231001 Non-Residential Buildings	75,000
Actual Outputs Achieved in Quarter:		
Drawing Plans and Bills of Quantity for Business Center for Faculty of Business & Development Studies procured, and six (6) Lecture blocks, Construction of 1 Lecture Block for Faculty of Law in progress		
Reasons for Variation in performance		
Lack of funds		
	Total	75,000
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	75,000

Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Repair walkways Pavements Plumbing Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas	231001 Non-Residential Buildings	22,500
Actual Outputs Achieved in Quarter:		
Repaired walkways, Plumbings done, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas		

Vote: 149 Gulu University**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University***Reasons for Variation in performance*

Lack of funds

Total	22,500
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	22,500
GRAND TOTAL	5,342,611
<i>Wage Recurrent</i>	2,054,799
<i>Non Wage Recurrent</i>	1,009,892
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	2,277,920

Vote: 149 Gulu University

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0751 Delivery of Tertiary Education and Research	
○ <i>Recurrent Programmes</i>	
- 01 Administration	Data In
○ <i>Development Projects</i>	
- 0906 Gulu University	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0751 Delivery of Tertiary Education and Research	
○ <i>Recurrent Programmes</i>	
- 01 Administration	Data In
○ <i>Development Projects</i>	
- 0906 Gulu University	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0751 Delivery of Tertiary Education and Research	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	Narrative
Narrative	Data In