

# Vote: 149 Gulu University

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## Structure of Submission

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**QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

**QUARTER 3: Workplans for Projects and Programmes**

**QUARTER 4: Cash Request**

Submission Checklist

# Vote: 149 Gulu University

## HALF-YEAR: Highlights of Vote Performance

### V1: 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)**

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	8.219	4.110	4.110	50.0%	50.0%	100.0%
Recurrent Non Wage	4.683	2.663	2.663	56.9%	56.9%	100.0%
Development GoU	1.000	0.583	0.583	58.3%	58.3%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>13.902</b>	<b>7.356</b>	<b>7.356</b>	<b>52.9%</b>	<b>52.9%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>13.902</b>	<b>7.356</b>	<b>7.356</b>	<b>52.9%</b>	<b>52.9%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.150	0.050	0.050	33.3%	33.3%	100.0%
<b>Total Budget</b>	<b>14.052</b>	<b>7.406</b>	<b>7.406</b>	<b>52.7%</b>	<b>52.7%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>						
	5.703	3.357	3.357	58.9%	58.9%	100.0%
<b>Grand Total</b>	<b>19.755</b>	<b>10.763</b>	<b>10.763</b>	<b>54.5%</b>	<b>54.5%</b>	<b>100.0%</b>
Excluding Taxes, Arrears	19.605	10.713	10.713	54.6%	54.6%	100.0%

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	10.71	10.71	54.6%	54.6%	100.0%
<b>Total For Vote</b>	<b>19.61</b>	<b>10.71</b>	<b>10.71</b>	<b>54.6%</b>	<b>54.6%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Late releases of funds and slow collection of fees from students

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* Excluding Taxes and Arrears

## V2: Performance Highlights

# Vote: 149 Gulu University

## HALF-YEAR: Highlights of Vote Performance

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
<b>Vote Function: 0751 Delivery of Tertiary Education and Research</b>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<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	Admission of 240 Government students and 2650 Private students, Induction workshop for admitted students, Conduct 34 weeks of lectures Register 25 PHD students and sponsor 30 Masters programme students Sponsor 2 staff for trainings and seminars Conduct students practical for 630 students, internship and clerkship for 160 students	No variations
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100%	87	
No. of Students taught	6585	5700	
<i>Output Cost:</i>	US\$ Bn: 6.732	US\$ Bn: 3.845	% Budget Spent: 57.1%
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Performance:</i>	Conduct Field attachmts in 15 Health Centres for 110 Medical Studts,Conduct internship/Field attachment for 200 Business students,Carry out Field visits/attachments and industrial visits for 250 studts for Faculty of Agric & Env.Condt 10 comm sensittn w/s	Concluded school practice for 620 students Conductted Field attachments in 15 Health Centres for 110 Medical Students Conductted internship/Field attachment for 200 Business students, Carried out Field visits/attachments and industrial visits for 210 students for Faculty of Agriculture & Environmnt, Conductted 4 community sensitization and awareness workshops	No variations
<i>Output Cost:</i>	US\$ Bn: 0.769	US\$ Bn: 0.383	% Budget Spent: 49.8%
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<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 900 Government sponsored students for the months of July - December 2012	No variations
<i>Performance Indicators:</i>			
No. of students paid living out allowance	884	884	
<i>Output Cost:</i>	US\$ Bn: 1.670	US\$ Bn: 0.961	% Budget Spent: 57.5%
<b>Output: 075180</b>	<b>Construction and rehabilitation of learning facilities (Universities)</b>		

**Vote: 149** Gulu University**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<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 award of contracts	No variations
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	3	3	
No. of Science blocks/Laboratories constructed	0	0	
No. of Libraries Rehabilitated	1	1	
No. of Libraries Constructed	0	0	
No. of computer rooms rehabilitated	3	3	
No. of computer rooms constructed	1	1	
<i>Output Cost:</i>	UShs Bn: 0.406	UShs Bn: 0.225	% Budget Spent: 55.4%
<b>Output: 075181</b>	<b>Lecture Room construction and rehabilitation (Universities)</b>		
<i>Description of Performance:</i>	Construction of a Business Center for Faculty of Business & development Studies	Commenced Construction of a Business Center in Faculty of Business & development Studies	No variations
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	2	2	
No. of lecture rooms constructed	13	13	
<i>Output Cost:</i>	UShs Bn: 0.420	UShs Bn: 0.233	% Budget Spent: 55.4%
<b>Output: 075184</b>	<b>Campus based construction and rehabilitation (walkways, plumbing, other)</b>		
<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 award of contracts,	No variations
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	2	2	
<i>Output Cost:</i>	UShs Bn: 0.100	UShs Bn: 0.060	% Budget Spent: 60.1%
<b>Vote Function Cost</b>	<b>UShs Bn: 19.605</b>	<b>UShs Bn: 10.713</b>	<b>% Budget Spent: 54.6%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 19.605</b>	<b>UShs Bn: 10.713</b>	<b>% Budget Spent: 54.6%</b>

\* Excluding Taxes and Arrears

Students welfare handled from NTR and later covered from late GoU release

**Table V2.2: Implementing Actions to Improve Vote Performance**

# Vote: 149 Gulu University

## HALF-YEAR: Highlights of 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	<b>Conducted 5 research seminars and 2 workshops, Conduct 1 Annual Science conference &amp; 2 Graduate seminars, Write 15 Research Proposals for fundings</b>	No variations
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	<b>lobbied for 10% salaries increase,encouraged staff to access salary loans from Banks</b>	No variations
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,innitiate Public Private Partnership arrangement for posivle funding	<b>Wrote 5 funding proposals, lobbied from Government &amp; Donors for additional funding</b>	No variations

### 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
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>13.90</b>	<b>7.36</b>	<b>7.36</b>	<b>52.9%</b>	<b>52.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>11.36</i>	<i>5.88</i>	<i>5.88</i>	<i>51.7%</i>	<i>51.7%</i>	<i>100.0%</i>
075101 Teaching and Training	4.89	2.48	<b>2.48</b>	50.7%	50.7%	100.0%
075102 Research, Consultancy and Publications	0.45	0.23	<b>0.23</b>	50.5%	50.5%	100.0%
075103 Outreach	0.73	0.37	<b>0.37</b>	50.4%	50.4%	100.0%
075104 Students' Welfare	1.62	0.94	<b>0.94</b>	57.8%	57.8%	100.0%
075105 Administration and Support Services	3.69	1.87	<b>1.87</b>	50.8%	50.8%	100.0%
<i>Class: Outputs Funded</i>	<i>1.54</i>	<i>0.90</i>	<i>0.90</i>	<i>58.3%</i>	<i>58.3%</i>	<i>100.0%</i>
075151 Guild Services	1.51	0.88	<b>0.88</b>	58.3%	58.3%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
<i>Class: Capital Purchases</i>	<i>1.00</i>	<i>0.58</i>	<i>0.58</i>	<i>58.3%</i>	<i>58.3%</i>	<i>100.0%</i>
075171 Acquisition of Land by Government	0.20	0.12	<b>0.12</b>	58.3%	58.3%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.06	<b>0.06</b>	58.3%	58.3%	100.0%
075173 Roads, Streets and Highways	0.02	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.06	<b>0.06</b>	58.3%	58.3%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.05	<b>0.05</b>	58.3%	58.3%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.16	0.09	<b>0.09</b>	58.3%	58.3%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	<b>0.02</b>	58.3%	58.3%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.07	<b>0.07</b>	58.3%	58.3%	100.0%

# Vote: 149 Gulu University

## HALF-YEAR: Highlights of Vote Performance

075181	Lecture Room construction and rehabilitation (Universities)	0.12	0.07	<b>0.07</b>	58.3%	58.3%	100.0%
075184	Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.03	<b>0.03</b>	58.3%	58.3%	100.0%
<b>Total For Vote</b>		<b>13.90</b>	<b>7.36</b>	<b>7.36</b>	<b>52.9%</b>	<b>52.9%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>11.36</b>	<b>5.88</b>	<b>5.88</b>	<b>51.7%</b>	<b>51.7%</b>	<b>100.0%</b>
211101 General Staff Salaries	8.22	4.11	<b>4.11</b>	50.0%	50.0%	100.0%
211103 Allowances	1.90	1.11	<b>1.11</b>	58.3%	58.3%	100.0%
212101 Social Security Contributions (NSSF)	0.82	0.41	<b>0.41</b>	50.0%	50.0%	100.0%
213001 Medical Expenses (To Employees)	0.01	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
213003 Retrenchment costs	0.00	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
221001 Advertising and Public Relations	0.00	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
221002 Workshops and Seminars	0.01	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
221003 Staff Training	0.03	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
221004 Recruitment Expenses	0.01	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
221006 Commissions and Related Charges	0.03	0.02	<b>0.02</b>	58.3%	58.3%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
221008 Computer Supplies and IT Services	0.03	0.02	<b>0.02</b>	58.3%	58.3%	100.0%
221009 Welfare and Entertainment	0.01	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
221012 Small Office Equipment	0.00	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
221015 Financial and related costs (e.g. Shortages, pilfrages)	0.01	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
221017 Subscriptions	0.00	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
223001 Property Expenses	0.01	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
223002 Rates	0.01	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
223004 Guard and Security services	0.01	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
223005 Electricity	0.02	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
223006 Water	0.01	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
224002 General Supply of Goods and Services	0.02	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
225001 Consultancy Services- Short-term	0.02	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
226001 Insurances	0.01	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
226002 Licenses	0.01	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
227001 Travel Inland	0.00	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
227002 Travel Abroad	0.01	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
228001 Maintenance - Civil	0.01	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	<b>0.02</b>	58.9%	58.3%	99.1%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
228004 Maintenance Other	0.01	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
282101 Donations	0.00	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
282102 Fines and Penalties	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%

# Vote: 149 Gulu University

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
282103 Scholarships and related costs	0.01	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	<b>0.00</b>	58.3%	58.3%	100.0%
<b>Output Class: Outputs Funded</b>	<b>1.54</b>	<b>0.90</b>	<b>0.90</b>	<b>58.3%</b>	<b>58.3%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	0.03	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
264101 Contributions to Autonomous Inst.	1.51	0.88	<b>0.88</b>	58.3%	58.3%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.15</b>	<b>0.63</b>	<b>0.63</b>	<b>55.1%</b>	<b>55.1%</b>	<b>100.0%</b>
231001 Non-Residential Buildings	0.39	0.23	<b>0.23</b>	58.3%	58.3%	100.0%
231003 Roads and Bridges	0.02	0.01	<b>0.01</b>	58.3%	58.3%	100.0%
231004 Transport Equipment	0.10	0.06	<b>0.06</b>	58.3%	58.3%	100.0%
231005 Machinery and Equipment	0.25	0.15	<b>0.15</b>	58.3%	58.3%	100.0%
231006 Furniture and Fixtures	0.04	0.02	<b>0.02</b>	58.3%	58.3%	100.0%
311101 Land	0.20	0.12	<b>0.12</b>	58.3%	58.3%	100.0%
312206 Gross Tax	0.15	0.05	<b>0.05</b>	33.3%	33.3%	100.0%
<b>Grand Total:</b>	<b>14.05</b>	<b>7.41</b>	<b>7.41</b>	<b>52.7%</b>	<b>52.7%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>13.90</b>	<b>7.36</b>	<b>7.36</b>	<b>52.9%</b>	<b>52.9%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>13.90</b>	<b>7.36</b>	<b>7.36</b>	<b>52.9%</b>	<b>52.9%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Administration	12.90	6.77	<b>6.77</b>	52.5%	52.5%	100.0%
<i>Development Projects</i>						
0906 Gulu University	1.00	0.58	<b>0.58</b>	58.3%	58.3%	100.0%
<b>Total For Vote</b>	<b>13.90</b>	<b>7.36</b>	<b>7.36</b>	<b>52.9%</b>	<b>52.9%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

**Vote: 149** Gulu University**QUARTER 2: 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**

	Item	Spent
<b>Annual Planned Outputs:</b>		
Form a new Guild Government by April 2012,	262101 Contributions to International Organisations (Current)	131,169
Prepare Annual Budget for Guild activities and seek Council approval by 31st March 2012,	264101 Contributions to Autonomous Inst.	882,260
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 to Gulu University Constituent College Lira**

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>1,013,429</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	882,260
<i>NTR</i>	131,169

**Output: 07 51 52 Contributions to Research and International Organisations**

	Item	Spent
<b>Annual Planned Outputs:</b>		
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)	16,335
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**

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>16,335</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,585
<i>NTR</i>	1,750

*Outputs Provided***Output: 07 51 01 Teaching and Training**



**Vote: 149** Gulu University**QUARTER 2: 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**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Admission of 240 Government students and 2650 Private students	211101 General Staff Salaries	2,120,075
Register 25 PHD students and sponsor 30 Masters programme students	211103 Allowances	919,976
Sponsor 14 staff for trainings and seminars	212101 Social Security Contributions (NSSF)	221,131
Conduct 25 weeks of lectures for 4,008 students	213001 Medical Expenses (To Employees)	1,500
Conduct students practical for 630 students, internship and clerkship for 160 students	213003 Retrenchment costs	100
Conduct school Practice for 450 students, field work and recess term for 320 students	221001 Advertising and Public Relations	13,488
	221002 Workshops and Seminars	17,410
	221006 Commissions and Related Charges	14,025
	221007 Books, Periodicals and Newspapers	121,851
	221008 Computer Supplies and IT Services	35,251
	221009 Welfare and Entertainment	33,115
	221011 Printing, Stationery, Photocopying and Binding	30,439
	221012 Small Office Equipment	5,900
	221014 Bank Charges and other Bank related costs	6,750
	221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	2,004
	222001 Telecommunications	13,860
	222002 Postage and Courier	6,260
	223007 Other Utilities- (fuel, gas, f	7,710
	224002 General Supply of Goods and Services	89,053
	226001 Insurances	1,280
	227001 Travel Inland	14,019
	227002 Travel Abroad	17,000
	227003 Carriage, Haulage, Freight and Transport Hire	1,625
	227004 Fuel, Lubricants and Oils	89,655
	228002 Maintenance - Vehicles	61,610
	228003 Maintenance Machinery, Equipment and Furniture	1,750
	<b>Total</b>	<b>3,846,838</b>
	<i>Wage Recurrent</i>	<i>2,025,504</i>
	<i>Non Wage Recurrent</i>	<i>451,660</i>
	<i>NTR</i>	<i>1,369,674</i>

**Output: 07 5102 Research, Consultancy and Publications**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
5 research seminars	211101 General Staff Salaries	168,337
8 publications	211103 Allowances	64,034
Prepare and present 20 Research proposals for approval and funding	212101 Social Security Contributions (NSSF)	51,549
Conduct 20 Public lectures	221001 Advertising and Public Relations	500
Produce 1580 brochures on research guides	221002 Workshops and Seminars	542
	221003 Staff Training	49,866
	221006 Commissions and Related Charges	2,625
	221007 Books, Periodicals and Newspapers	997
	221008 Computer Supplies and IT Services	1,025
	221009 Welfare and Entertainment	2,158
	221011 Printing, Stationery, Photocopying and Binding	1,125

**Vote: 149** Gulu University**QUARTER 2: 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**

221012 Small Office Equipment	308
222001 Telecommunications	1,440
222002 Postage and Courier	50
224002 General Supply of Goods and Services	2,917
227001 Travel Inland	1,150
227002 Travel Abroad	2,792
227003 Carriage, Haulage, Freight and Transport Hire	50
227004 Fuel, Lubricants and Oils	3,430
<b>Total</b>	<b>354,897</b>
<i>Wage Recurrent</i>	<i>159,027</i>
<i>Non Wage Recurrent</i>	<i>66,035</i>
<i>NTR</i>	<i>129,834</i>

**Output: 07 5103 Outreach**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Conduct Field attachments in 15 Health Centres for 110 Medical Students	211101 General Staff Salaries	318,955
Conduct internship/Field attachment for 200 Business students,	211103 Allowances	18,157
Carry out Field visits/attachments and industrial visits for 210 students for Faculty of Agriculture & Environmmt,	212101 Social Security Contributions (NSSF)	46,252
Conduct 10 community sensitization and awareness workshops		
 <i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Concluded school practice for 620 students,		
Conducted 4 community sensitization and awareness workshops		
 <i>Reasons for Variation in performance</i>		
No variations		
	<b>Total</b>	<b>383,364</b>
	<i>Wage Recurrent</i>	<i>301,315</i>
	<i>Non Wage Recurrent</i>	<i>64,409</i>
	<i>NTR</i>	<i>17,640</i>

**Output: 07 5104 Students' Welfare**

<i>Annual Planned Outputs:</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	44,299
	211103 Allowances	875,605
	212101 Social Security Contributions (NSSF)	7,196
 <i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
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	221001 Advertising and Public Relations	1,000
	221002 Workshops and Seminars	367
	221007 Books, Periodicals and Newspapers	1,335
	221008 Computer Supplies and IT Services	2,042
	221009 Welfare and Entertainment	6,608
	221011 Printing, Stationery, Photocopying and Binding	1,375
	221012 Small Office Equipment	542
	222001 Telecommunications	1,740
	224002 General Supply of Goods and Services	11,584
	227001 Travel Inland	2,043
	227002 Travel Abroad	1,250

**Vote: 149** Gulu University**QUARTER 2: 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**

227003 Carriage, Haulage, Freight and Transport Hire	150
227004 Fuel, Lubricants and Oils	3,430
<b>Total</b>	<b>960,567</b>
<b>Wage Recurrent</b>	<b>41,849</b>
<b>Non Wage Recurrent</b>	<b>893,611</b>
<b>NTR</b>	<b>25,106</b>

**Output: 07 5105 Administration and Support Services**

	Item	Spent
<b>Annual Planned Outputs:</b>		
Salaries and wages paid on time for 491 staff,	211101 General Staff Salaries	1,668,143
Payment of 15% NSSF contribution,	211103 Allowances	129,973
Remittance of Statutory Deductions to URA,	212101 Social Security Contributions (NSSF)	84,832
Recruitment of additional 62 staff	213001 Medical Expenses (To Employees)	22,584
	213002 Incapacity, death benefits and funeral expenses	8,500
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Paid Salaries and wages on time for 432 staff, in the months of July - September 2012</b>	213003 Retrenchment costs	1,458
<b>Paid 15% NSSF contribution, in the months of July - September 2012</b>	221001 Advertising and Public Relations	33,876
<b>Remitted Statutory Deductions to URA, in the months of July - December 2012</b>	221002 Workshops and Seminars	33,525
	221003 Staff Training	14,876
	221004 Recruitment Expenses	19,525
	221006 Commissions and Related Charges	64,622
	221007 Books, Periodicals and Newspapers	11,343
	221008 Computer Supplies and IT Services	28,750
	221009 Welfare and Entertainment	18,734
	221011 Printing, Stationery, Photocopying and Binding	48,061
	221012 Small Office Equipment	4,225
	221014 Bank Charges and other Bank related costs	14,001
	221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	3,167
	221016 IFMS Recurrent Costs	251
	221017 Subscriptions	7,751
	222001 Telecommunications	20,820
	222002 Postage and Courier	3,630
	223001 Property Expenses	5,321
	223002 Rates	2,917
	223003 Rent - Produced Assets to private entities	58,768
	223004 Guard and Security services	12,687
	223005 Electricity	37,926
	223006 Water	20,384
	223007 Other Utilities- (fuel, gas, f	4,315
	224002 General Supply of Goods and Services	82,026
	225001 Consultancy Services- Short-term	11,251
	226001 Insurances	18,000
	226002 Licenses	5,579
	227001 Travel Inland	34,437
	227002 Travel Abroad	26,968
	227003 Carriage, Haulage, Freight and Transport Hire	14,711

**Reasons for Variation in performance**

No variations

**Vote: 149** Gulu University**QUARTER 2: 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**

227004 Fuel, Lubricants and Oils	52,587
228001 Maintenance - Civil	42,532
228002 Maintenance - Vehicles	52,422
228003 Maintenance Machinery, Equipment and Furniture	25,569
228004 Maintenance Other	3,817
273102 Incapacity, death benefits and funeral expenses	292
282101 Donations	1,484
282102 Fines and Penalties	1,875
282103 Scholarships and related costs	5,961
282104 Compensation to 3rd Parties	8,667
<b>Total</b>	<b>2,773,142</b>
<i>Wage Recurrent</i>	<i>1,581,902</i>
<i>Non Wage Recurrent</i>	<i>290,588</i>
<i>NTR</i>	<i>900,652</i>

*Development Projects***Project 0906 Gulu University***Capital Purchases***Output: 07 5171 Acquisition of Land by Government**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	311101 Land	230,036

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

**Cumulative Outputs Achieved by the end of the Quarter:**

**Conducted 2 Meeting with District Land Board officials, local council leaders, land owners and politicians,  
Part payment for 513 Acres of land at Latoro Parish, Purongo Sub county was made.**

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>230,036</b>
<i>GoU Development</i>	<i>116,667</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>113,369</i>

**Output: 07 5172 Government Buildings and Administrative Infrastructure**

**Vote: 149** Gulu University**QUARTER 2: 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**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	143,548
Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Construction of sports play ground on going, Painted office of the Dean Faculty of Science, 1 VIP latrin was Constructed		
<b>Reasons for Variation in performance</b>		
No variations		
	<b>Total</b>	<b>143,548</b>
	<i>GoU Development</i>	58,333
	<i>Donor Development</i>	0
	<i>NTR</i>	85,214

**Output: 07 5173 Roads, Streets and Highways**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231003 Roads and Bridges	28,762
Tarmac 0.5 kilometers of roads at the main campus, Open road networks at Bio-Systems Engineering workshop site		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Opened 2 kilometers of road from Faculty of Medicine Forest to Main Campus		
<b>Reasons for Variation in performance</b>		
No variations		
	<b>Total</b>	<b>28,762</b>
	<i>GoU Development</i>	11,739
	<i>Donor Development</i>	0
	<i>NTR</i>	17,023

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231004 Transport Equipment	153,330
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)		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Advertised for bids, Carried out Bids evaluation and award of contract, Serviced Coaster Bus loan (vehicle & Asset Finance Facility)		
<b>Reasons for Variation in performance</b>		
No variations		
	<b>Total</b>	<b>153,330</b>
	<i>GoU Development</i>	58,370
	<i>Donor Development</i>	0
	<i>NTR</i>	94,959

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

**Vote: 149** Gulu University**QUARTER 2: 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**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	114,002
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		

**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 4 Printers,****Procured 5 Laptops,****Procured 5 External Hard Disk,****Procured 5 Desktops, and****Procured 5 UPS****Reasons for Variation in performance**

No variations

<b>Total</b>	<b>114,002</b>
<i>GoU Development</i>	52,500
<i>Donor Development</i>	0
<i>NTR</i>	61,502

**Output: 07 5177 Purchase of Specialised Machinery & Equipment**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	121,934
Procurement of 1 heavy duty Generator (200KVA), Procurement of 2 Heavy duty copiers, Procure 10 Air conditioners		

**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****Reasons for Variation in performance**

No variations

<b>Total</b>	<b>121,934</b>
<i>GoU Development</i>	93,208
<i>Donor Development</i>	0
<i>NTR</i>	28,726

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

**Vote: 149** Gulu University**QUARTER 2: 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**

	Item	Spent
<b>Annual Planned Outputs:</b>	231006 Furniture and Fixtures	55,161
Procure 2,000 Lecture chairs, 1,000 Library chairs 100 Tables 60 office desks 20 shelves		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Advertised for bids Evaluated bids and awarded contracts, Purchase of 170 lecture chairs		
<b>Reasons for Variation in performance</b>		
No variations		
	<b>Total</b>	<b>55,161</b>
	<i>GoU Development</i>	23,364
	<i>Donor Development</i>	0
	<i>NTR</i>	31,797

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

	Item	Spent
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	224,697
Construction of Bio-Systems Engineering workshop , Construction of 1 multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Advertised for bids, Carried out Bids evaluation and awarded contracts, Constructed 1 Bio-Systems Engineering workshop		
<b>Reasons for Variation in performance</b>		
No variations		
	<b>Total</b>	<b>224,697</b>
	<i>GoU Development</i>	70,000
	<i>Donor Development</i>	0
	<i>NTR</i>	154,697

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

	Item	Spent
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	232,554
Construction of a Business Center in Faculty of Business & development Studies		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Commenced Construction of a Business Center in Faculty of Business & Development Studies		
<b>Reasons for Variation in performance</b>		
No variations		
	<b>Total</b>	<b>232,554</b>
	<i>GoU Development</i>	70,000
	<i>Donor Development</i>	0
	<i>NTR</i>	162,554

**Vote: 149** Gulu University**QUARTER 2: 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****Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	60,118
Repair walkways		
Pavements		
Plumbing		
Construct 0.5 kilometers of walkways at the main campus,		
Build pavers at the main campus,		
Barricating non-walk areas		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Advertised for bids</b>		
<b>Carried out Bids evaluation and awarded contracts</b>		
<b>Reasons for Variation in performance</b>		
No variations		
	<b>Total</b>	<b>60,118</b>
	<i>GoU Development</i>	29,167
	<i>Donor Development</i>	0
	<i>NTR</i>	30,951
	<b>GRAND TOTAL</b>	<b>10,712,711</b>
	<i>Wage Recurrent</i>	4,109,597
	<i>Non Wage Recurrent</i>	2,663,149
	<i>GoU Development</i>	583,348
	<i>Donor Development</i>	0
	<i>NTR</i>	3,356,616



# Vote: 149 Gulu University

## QUARTER 2: 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

#### Recurrent Programmes

#### Programme 01 Administration

##### Outputs Funded

#### Output: 07 5151 Guild Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Monitor Guild activities and account	262101 Contributions to International Organisations (Current)	65,584
Operationalisations of Gulu University Constuent College in Lira, Admit 50 students, Recruit 20 Admin, 38 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	264101 Contributions to Autonomous Inst.	504,149
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Monitor Guild activities and account</b>		
<b>Operationalisations of Gulu University Constuent College in Lira, Admit 50 students, Recruit 20 Admin, 38 Teaching staff, Infrastructure developments, 1 Science laboratory, 1 computer laboratory, 1 Lecture Block, ICT infrastructure ie Local Area Network, Fibre Optics, Bandwidth &amp; 1 Block Administration offices for Gulu University Constituent College - Lira</b>		
<b>Reasons for Variation in performance</b>		
No variations		
	<b>Total</b>	<b>569,733</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>504,149</b>
	<b>NTR</b>	<b>65,584</b>

#### Output: 07 5152 Contributions to Research and International Organisations

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Write 7 research proposal for donor funding,	262101 Contributions to International Organisations (Current)	9,210
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Write 7 research proposal for donor funding,</b>		
<b>Reasons for Variation in performance</b>		
No variations		
	<b>Total</b>	<b>9,210</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,335</b>
	<b>NTR</b>	<b>875</b>

#### Outputs Provided

#### Output: 07 5101 Teaching and Training

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Sponsor 10 PHD students,	211101 General Staff Salaries	1,060,038
30 Masters programme students	211103 Allowances	668,519
and 6 staff for trainings and seminars	212101 Social Security Contributions (NSSF)	110,565
Conduct 34 weeks of lectures for 2650 students	213001 Medical Expenses (To Employees)	750
Conduct students practical for 630 students, internship and clerkship for 160 students	213003 Retrenchment costs	50
	221001 Advertising and Public Relations	6,744

**Vote: 149** Gulu University**QUARTER 2: 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***Actual Outputs Achieved in Quarter:*

**Sponsor 10 PHD students,  
30 Masters programme students  
and 6 staff for trainings and seminars  
Conduct 34 weeks of lectures for 2650 students  
Conduct students practical for 630 students, internship and clerkship  
for 160 students**

*Reasons for Variation in performance*

No variations

221002 Workshops and Seminars	8,843
221006 Commissions and Related Charges	7,325
221007 Books, Periodicals and Newspapers	61,379
221008 Computer Supplies and IT Services	18,375
221009 Welfare and Entertainment	16,795
221011 Printing, Stationery, Photocopying and Binding	15,928
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	44,819
226001 Insurances	640
227001 Travel Inland	6,215
227002 Travel Abroad	8,500
227003 Carriage, Haulage, Freight and Transport Hire	813
227004 Fuel, Lubricants and Oils	70,311
228002 Maintenance - Vehicles	55,805
228003 Maintenance Machinery, Equipment and Furniture	875
<b>Total</b>	<b>2,184,531</b>
<i>Wage Recurrent</i>	<i>1,012,752</i>
<i>Non Wage Recurrent</i>	<i>242,296</i>
<i>NTR</i>	<i>929,482</i>

**Output: 07 5102 Research, Consultancy and Publications**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
2 research seminars	211101 General Staff Salaries	84,169
3 publications	211103 Allowances	32,434
Prepare and present 8 Research proposals for approval and funding	212101 Social Security Contributions (NSSF)	25,775
Conduct 8 Public lectures	221001 Advertising and Public Relations	250
Produce 500 brochures on research guides	221002 Workshops and Seminars	292
<i>Actual Outputs Achieved in Quarter:</i>	221003 Staff Training	24,933
<b>2 research seminars</b>	221006 Commissions and Related Charges	1,375
<b>3 publications</b>	221007 Books, Periodicals and Newspapers	546
<b>Prepare and present 8 Research proposals for approval and funding</b>	221008 Computer Supplies and IT Services	575
<b>Conduct 8 Public lectures</b>	221009 Welfare and Entertainment	1,083
<b>Produce 500 brochures on research guides</b>	221011 Printing, Stationery, Photocopying and Binding	625
<i>Reasons for Variation in performance</i>	221012 Small Office Equipment	158
No variations	222001 Telecommunications	720
	222002 Postage and Courier	25
	224002 General Supply of Goods and Services	1,667
	227001 Travel Inland	575
	227002 Travel Abroad	1,417

**Vote: 149** Gulu University**QUARTER 2: 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**

227003 Carriage, Haulage, Freight and Transport Hire	25
227004 Fuel, Lubricants and Oils	1,840
<b>Total</b>	<b>178,483</b>
<i>Wage Recurrent</i>	79,514
<i>Non Wage Recurrent</i>	34,052
<i>NTR</i>	64,917

**Output: 07 5103 Outreach**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Conduct Field attachments in 10 Health Centres for 110	211101 General Staff Salaries	159,477
Carry out Field visits/attachments and industrial visits for 110 students	211103 Allowances	10,375
Conduct 2 community sensitization and awareness workshops	212101 Social Security Contributions (NSSF)	23,126
Conduct school Practice survey in 80 secondary schools		
<b>Actual Outputs Achieved in Quarter:</b>		
Conduct Field attachments in 10 Health Centres for 110		
Carry out Field visits/attachments and industrial visits for 110 students		
Conduct 2 community sensitization and awareness workshops		
Conduct school Practice survey in 80 secondary schools		
<i>Reasons for Variation in performance</i>		
No variations		
	<b>Total</b>	<b>192,979</b>
	<i>Wage Recurrent</i>	150,657
	<i>Non Wage Recurrent</i>	33,501
	<i>NTR</i>	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	500,346
	212101 Social Security Contributions (NSSF)	3,598
<b>Actual Outputs Achieved in Quarter:</b>		
Pay living out allowance by the 1st of every month for 900 Government sponsored students	221001 Advertising and Public Relations	500
	221002 Workshops and Seminars	192
	221007 Books, Periodicals and Newspapers	715
<i>Reasons for Variation in performance</i>	221008 Computer Supplies and IT Services	1,042
No variations	221009 Welfare and Entertainment	3,333
	221011 Printing, Stationery, Photocopying and Binding	750
	221012 Small Office Equipment	292
	222001 Telecommunications	870
	224002 General Supply of Goods and Services	6,209
	227001 Travel Inland	1,063
	227002 Travel Abroad	625
	227003 Carriage, Haulage, Freight and Transport Hire	75
	227004 Fuel, Lubricants and Oils	1,840
	<b>Total</b>	<b>543,599</b>
	<i>Wage Recurrent</i>	20,925

**Vote: 149** Gulu University**QUARTER 2: 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**

<i>Non Wage Recurrent</i>	510,121
<i>NTR</i>	12,553

**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	100,729
Remittance of Statutory Deductions to URA,	212101 Social Security Contributions (NSSF)	42,416
Recruitment of additional 25 staff	213001 Medical Expenses(To Employees)	11,709
<b>Actual Outputs Achieved in Quarter:</b>	213002 Incapacity, death benefits and funeral expenses	4,250
<b>Pay Salaries and wages on time for 491 staff,</b>	213003 Retrenchment costs	833
<b>Payment of 15% NSSF contribution,</b>	221001 Advertising and Public Relations	17,042
<b>Remittance of Statutory Deductions to URA,</b>	221002 Workshops and Seminars	16,908
<b>Recruitment of additional 25 staff</b>	221003 Staff Training	8,501
<b>Reasons for Variation in performance</b>	221004 Recruitment Expenses	10,200
No variations	221006 Commissions and Related Charges	33,207
	221007 Books, Periodicals and Newspapers	5,954
	221008 Computer Supplies and IT Services	14,813
	221009 Welfare and Entertainment	9,533
	221011 Printing, Stationery, Photocopying and Binding	24,072
	221012 Small Office Equipment	2,175
	221014 Bank Charges and other Bank related costs	7,625
	221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	1,792
	221016 IFMS Recurrent Costs	125
	221017 Subscriptions	4,000
	222001 Telecommunications	10,410
	222002 Postage and Courier	2,003
	223001 Property Expenses	2,869
	223002 Rates	1,667
	223003 Rent - Produced Assets to private entities	30,217
	223004 Guard and Security services	6,552
	223005 Electricity	19,588
	223006 Water	10,559
	223007 Other Utilities- (fuel, gas, f	2,366
	224002 General Supply of Goods and Services	41,092
	225001 Consultancy Services- Short-term	6,250
	226001 Insurances	9,417
	226002 Licenses	2,998
	227001 Travel Inland	14,750
	227002 Travel Abroad	11,390
	227003 Carriage, Haulage, Freight and Transport Hire	7,626
	227004 Fuel, Lubricants and Oils	28,771
	228001 Maintenance - Civil	21,683
	228002 Maintenance - Vehicles	19,961
	228003 Maintenance Machinery, Equipment and Furniture	7,993

**Vote: 149** Gulu University**QUARTER 2: 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**

228004 Maintenance Other	2,117
273102 Incapacity, death benefits and funeral expenses	167
282101 Donations	846
282102 Fines and Penalties	875
282103 Scholarships and related costs	3,397
282104 Compensation to 3rd Parties	4,417
<b>Total</b>	<b>1,419,937</b>
<i>Wage Recurrent</i>	790,951
<i>Non Wage Recurrent</i>	159,919
<i>NTR</i>	469,067

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
4 Meetings with District Land Board officials, local council leaders, land owners and politicians, Carry out Community sensitization by holding 5 meetings, 2 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,	311101 Land	175,036
<b><i>Actual Outputs Achieved in Quarter:</i></b>		
<b>4 Meetings with District Land Board officials, local council leaders, land owners and politicians, Carry out Community sensitization by holding 5 meetings, 2 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,</b>		
<b><i>Reasons for Variation in performance</i></b>		
No variations		
	<b>Total</b>	<b>175,036</b>
	<i>GoU Development</i>	66,667
	<i>Donor Development</i>	0
	<i>NTR</i>	108,369

**Output: 07 51 72 Government Buildings and Administrative Infrastructure**

**Vote: 149** Gulu University**QUARTER 2: 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	78,258
<b>Actual Outputs Achieved in Quarter:</b>		
Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground		
<b>Reasons for Variation in performance</b>		
No variations		
	<b>Total</b>	<b>78,258</b>
	<i>GoU Development</i>	33,333
	<i>Donor Development</i>	0
	<i>NTR</i>	44,924

**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, Open road networks at Bio-Systems Engineering workshop site	231003 Roads and Bridges	14,734
<b>Actual Outputs Achieved in Quarter:</b>		
Tarmac 0.5 kilometers of roads at the main campus, Open road networks at Bio-Systems Engineering workshop site		
<b>Reasons for Variation in performance</b>		
No variations		
	<b>Total</b>	<b>14,734</b>
	<i>GoU Development</i>	6,708
	<i>Donor Development</i>	0
	<i>NTR</i>	8,026

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procurement of 3 Double cabin pick ups, 1 Station Wagon Servicing of Coaster Bus loan (vehicle & Asset Finance Facility)	231004 Transport Equipment	83,085
<b>Actual Outputs Achieved in Quarter:</b>		
Procurement of 3 Double cabin pick ups, 1 Station Wagon Servicing of Coaster Bus loan (vehicle & Asset Finance Facility)		
<b>Reasons for Variation in performance</b>		
No variations		
	<b>Total</b>	<b>83,085</b>
	<i>GoU Development</i>	33,354
	<i>Donor Development</i>	0
	<i>NTR</i>	49,730

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

**Vote: 149** Gulu University**QUARTER 2: 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>
<b>Outputs Planned in Quarter:</b>	
231005 Machinery and Equipment	38,888
Procure ICT equipments, Procure Management Information System, Local Area Network in 9 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 7 Personal Computers and accessories, 2 Laptops, Heavy duty printers, LCD Projectors, servers	
<b>Actual Outputs Achieved in Quarter:</b>	
Procure ICT equipments, Procure Management Information System, Local Area Network in 9 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 7 Personal Computers and accessories, 2 Laptops, Heavy duty printers, LCD Projectors, servers	
<b>Reasons for Variation in performance</b>	
No variations	
<b>Total</b>	<b>38,888</b>
<i>GoU Development</i>	30,000
<i>Donor Development</i>	0
<i>NTR</i>	8,888

**Output: 07 5177 Purchase of Specialised Machinery & Equipment**

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
231005 Machinery and Equipment	81,987
Procurement of 1 heavy duty Generator (200KVA), Procure 5 Air conditioners	
<b>Actual Outputs Achieved in Quarter:</b>	
Procurement of 1 heavy duty Generator (200KVA), Procure 5 Air conditioners	
<b>Reasons for Variation in performance</b>	
No variations	
<b>Total</b>	<b>81,987</b>
<i>GoU Development</i>	53,262
<i>Donor Development</i>	0
<i>NTR</i>	28,726

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

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
231006 Furniture and Fixtures	42,486
Procure 800 Lecture chairs, 400 Library chairs 40 Tables 20 office desks 8 shelves	
<b>Actual Outputs Achieved in Quarter:</b>	

**Vote: 149** Gulu University**QUARTER 2: 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**

Procure 800 Lecture chairs,  
400 Library chairs  
40 Tables  
20 office desks  
8 shelves

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>42,486</b>
<i>GoU Development</i>	13,351
<i>Donor Development</i>	0
<i>NTR</i>	29,135

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231001 Non-Residential Buildings	123,322

Construction of Bio-Systems Engineering workshop ,  
Construction of 1 multi-media laboratory,  
Equipping of the Science laboratory and Bio-systems engineering  
workshop

**Actual Outputs Achieved in Quarter:**

Construction of Bio-Systems Engineering workshop ,  
Construction of 1 multi-media laboratory,  
Equipping of the Science laboratory and Bio-systems engineering  
workshop

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>123,322</b>
<i>GoU Development</i>	40,000
<i>Donor Development</i>	0
<i>NTR</i>	83,322

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231001 Non-Residential Buildings	127,554

Construction of a Business Center in Faculty of Business & development  
Studies continues

**Actual Outputs Achieved in Quarter:**

Construction of a Business Center in Faculty of Business &  
development Studies continues

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>127,554</b>
<i>GoU Development</i>	40,000
<i>Donor Development</i>	0
<i>NTR</i>	87,554

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



**Vote: 149** Gulu University**QUARTER 2: 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>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Repair walkways	231001 Non-Residential Buildings	31,259
Pavements		
Plumbing		
Construct 0.5 kilometers of walkways at the main campus,		
Build pavers at the main campus,		
Barricating non-walk areas		
<b><i>Actual Outputs Achieved in Quarter:</i></b>		
<b>Repair walkways</b>		
<b>Pavements</b>		
<b>Plumbing</b>		
<b>Construct 0.5 kilometers of walkways at the main campus,</b>		
<b>Build pavers at the main campus,</b>		
<b>Barricating non-walk areas</b>		
<b><i>Reasons for Variation in performance</i></b>		
No variations		

<b>Total</b>	<b>31,259</b>
<i>GoU Development</i>	16,667
<i>Donor Development</i>	0
<i>NTR</i>	14,592
<b>GRAND TOTAL</b>	<b>5,895,079</b>
<i>Wage Recurrent</i>	2,054,799
<i>Non Wage Recurrent</i>	1,492,374
<i>GoU Development</i>	333,342
<i>Donor Development</i>	0
<i>NTR</i>	2,014,564

**Vote: 149** Gulu University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs 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**

Prepare Annual Budget for Guild activities  
Operationalisations of Gulu University  
Constituent 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

<b>Total</b>	<b>0</b>	<b>65,584</b>	<b>65,584</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>65,584</b>	<b>65,584</b>

**Output: 07 5152 Contributions to Research and International Organisations**

Write 7 research proposal for donor funding,

<b>Total</b>	<b>0</b>	<b>875</b>	<b>875</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>875</b>	<b>875</b>

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

Sponsor 10 PHD students,  
30 Masters programme students  
and 6 staff for trainings and seminars  
Conduct 34 weeks of lectures for 2650 students  
Conduct students practical for 630 students,  
internship and clerkship for 160 students  
Conduct school Practice survey

<b>Total</b>	<b>0</b>	<b>378,109</b>	<b>378,109</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>378,109</b>	<b>378,109</b>

**Output: 07 5102 Research, Consultancy and Publications**

2 research seminar  
3 publications  
Prepare and present 8 Research proposals for  
approval and funding  
Conduct 8 Public lectures  
Produce 500 brochures on research guides

<b>Total</b>	<b>0</b>	<b>64,917</b>	<b>64,917</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>64,917</b>	<b>64,917</b>

**Output: 07 5103 Outreach**

Carry out Field visits/attachments and  
industrial visits for 110 students  
Conduct 2 community sensitization and  
awareness workshops  
Conduct school Practice survey in 80

<b>Total</b>	<b>0</b>	<b>8,820</b>	<b>8,820</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote: 149** Gulu University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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**Vote Function: 0751 Delivery of Tertiary Education and Research***Recurrent Programmes***Programme 01 Administration**

secondary schools

<i>NTR</i>	0	8,820	8,820
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**Output: 07 5104 Students' Welfare**

Pay living out allowance by the 1st of every month for 900 Government sponsored students

<b>Total</b>	<b>0</b>	<b>12,553</b>	<b>12,553</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	12,553	12,553

**Output: 07 5105 Administration and Support Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pay Salaries and wages on time for 491 staff, Payment of 15% NSSF contribution, Remittance of Statutory Deductions to URA, Recruitment of additional 25 staff	228002 Maintenance - Vehicles 167	9,960	10,127
<b>Total</b>	<b>167</b>	<b>386,124</b>	<b>386,291</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	167	0	167
<i>NTR</i>	0	386,124	386,124

*Development Projects***Project 0906 Gulu University***Capital Purchases***Output: 07 5171 Acquisition of Land by Government**

4 Meetings with District Land Board officials, local council leaders, land owners and politicians,  
Carry out Community sensitization by holding 5 meetings, 2 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

<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0

<i>NTR</i>	0	50,000	50,000
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**Output: 07 5172 Government Buildings and Administrative Infrastructure**

Construction of 1 Income Generation Unit Offices,  
Construction of Toilet Annex at Faculty of Science,  
Construction of sports play ground

<b>Total</b>	<b>0</b>	<b>38,483</b>	<b>38,483</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	38,483	38,483

**Vote: 149** Gulu University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<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 51 73 Roads, Streets and Highways**

Tarmarc 0.5 kilometers of roads at the main campus,

Open road networks at Bio-Systems

Engineering workshop site

<b>Total</b>	<b>0</b>	<b>6,875</b>	<b>6,875</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>6,875</i>	<i>6,875</i>

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

Procurement of 1 Double cabin pick ups, 13 motor cycles for stores, Faculty of agriculture & Environment and Internal Audit,

Servicing of Coaster Bus loan (vehicle & Asset Finance Facility)

<b>Total</b>	<b>0</b>	<b>42,600</b>	<b>42,600</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>42,600</i>	<i>42,600</i>

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

Procure ICT equipments,

Procure Management Information System, Local Area Network in 9 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 7 Personal Computers and accessories, 2 Laptops, Heavy duty printers, LCD Projectors, servers

<b>Total</b>	<b>0</b>	<b>7,614</b>	<b>7,614</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

<i>NTR</i>	<i>0</i>	<i>7,614</i>	<i>7,614</i>
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**Output: 07 51 77 Purchase of Specialised Machinery & Equipment**

Procurement of 2 Heavy duty copiers,

Procure 4 Air conditioners

<b>Total</b>	<b>0</b>	<b>24,607</b>	<b>24,607</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>24,607</i>	<i>24,607</i>

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

Procure 800 Lecture chairs,

400 Library chairs

40 Tables

20 office desks

8 shelves

<b>Total</b>	<b>0</b>	<b>24,958</b>	<b>24,958</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>24,958</i>	<i>24,958</i>

**Vote: 149** Gulu University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<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)**

Construction of Bio-Systems Engineering workshop ,

Construction of 1 multi-media laboratory,

Equipping of the Science laboratory and Bio-systems engineering workshop

<b>Total</b>	<b>0</b>	<b>21,375</b>	<b>21,375</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>21,375</i>	<i>21,375</i>

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

Construction of a Business Center in Faculty of Business &amp; development Studies continues

<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>75,000</i>	<i>75,000</i>

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

Repair walkways

Pavements

Plumbing

Construct 0.5 kilometers of walkways at the main campus,

Build pavers at the main campus,

Barricating non-walk areas

<b>Total</b>	<b>0</b>	<b>12,500</b>	<b>12,500</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>12,500</i>	<i>12,500</i>

<b>GRAND TOTAL</b>	<b>167</b>	<b>1,220,995</b>	<b>1,221,161</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>167</i>	<i>0</i>	<i>167</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>1,220,995</i>	<i>1,220,995</i>

# Vote: 149 Gulu University

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	4.6830995686	2.2752889	48.6%	0.5272448756	11.3%
<b>Total</b>	<b>4.6830995686</b>	<b>2.2752889</b>	<b>48.6%</b>	<b>0.5272448756</b>	<b>11.3%</b>

Reasons for cash requirement greater than 1/4 of the budget:

For implementation of the Quarterly Plan

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.000025978	0.500017495	50.0%	0.0833354992	8.3%
<b>Total</b>	<b>1.000025978</b>	<b>0.500017495</b>	<b>50.0%</b>	<b>0.0833354992</b>	<b>8.3%</b>

Reasons for cash requirement greater than 1/4 of the budget:

For implementation of the Quarterly Plan

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>5.6831255466</b>	<b>2.775306395</b>	<b>48.8%</b>	<b>0.6105803748</b>	<b>10.7%</b>

## Vote: 149 Gulu University

### Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
<b>0751 Delivery of Tertiary Education and Research</b>		
○ <i>Recurrent Programmes</i>		
- 01 Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0906 Gulu University	Data In	Data In

##### Donor Releases and Expenditure

##### NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0751 Delivery of Tertiary Education and Research</b>		
○ <i>Recurrent Programmes</i>		
- 01 Administration	Data In	Data In
○ <i>Development Projects</i>		
- 0906 Gulu University	Data In	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	Data In

### Quarterly Cash Requests (Step 4)

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**Vote: 149** Gulu University

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**Checklist for OBT Submissions made during QUARTER 3**

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The table below shows whether data has been entered into the cash request under step 4:

	<b>Cash Request</b>
Cash Request	Data In