

Vote:149

Gulu University

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	27.922	29.719	29.719	29.686	106.4%	106.3%	99.9%
Non Wage	4.957	5.243	5.243	4.759	105.8%	96.0%	90.8%
Devt. GoU	2.500	2.505	2.505	2.499	100.2%	100.0%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	35.379	37.467	37.467	36.944	105.9%	104.4%	98.6%
Total GoU+Ext Fin (MTEF)	35.379	37.467	37.467	36.944	105.9%	104.4%	98.6%
Arrears	0.136	0.907	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	35.516	38.375	37.467	36.944	105.5%	104.0%	98.6%
A.I.A Total	8.500	5.600	9.146	9.039	107.6%	106.3%	98.8%
Grand Total	44.016	43.975	46.612	45.983	105.9%	104.5%	98.7%
Total Vote Budget Excluding Arrears	43.879	43.067	46.612	45.983	106.2%	104.8%	98.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education and Research	43.88	46.61	45.98	106.2%	104.8%	98.7%
Total for Vote	43.88	46.61	45.98	106.2%	104.8%	98.7%

Matters to note in budget execution

The release for the GoU Wage and Non-Wage Components performed at 106.4% and 105.8% respectively due to the supplementary of 3.223bn that was provided for salary enhancement. On the other hand, the release for the A.I.A component performed at 107.6% due to the fact some agencies like state house that owed the University paid their outstanding fees while other organizations sponsoring students like FAWE made prepaid payment and there was an additional release of 0.364bn resulting from the excess revenue that was collected in FY 2017/18 and remitted to Uganda Consolidated Account.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0751 Delivery of Tertiary Education and Research	
0.007 Bn Shs	<i>SubProgram/Project :01 Administration</i>
Reason: Funds were not exhausted for the following items: Cleaning and Sanitation; Travel abroad; Books, Periodicals & Newspapers; Printing, Stationery, Photocopying and Binding; and, Workshops and Seminars.	

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<i>Items</i>	
3,851,000.000 UShs	221002 Workshops and Seminars Reason: Funds could not be utilized as the Financial Year had closed.
2,003,189.000 UShs	224004 Cleaning and Sanitation Reason: Funds could not be utilized as the Financial Year had closed.
850,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds could not be utilized as the Financial Year had closed.
572,500.000 UShs	221007 Books, Periodicals & Newspapers Reason: Funds could not be utilized as the Financial Year had closed.
176,000.000 UShs	227002 Travel abroad Reason: Funds could not be utilized as the Financial Year had closed.
0.166 Bn Shs	<i>SubProgram/Project :1467 Institutional Support to Gulu University- Retooling</i> Reason: Funds for laboratory equipment were not exhausted.
<i>Items</i>	
165,502,740.000 UShs	312214 Laboratory Equipments Reason: By the close of the FY, specification of equipment's had not yet be completed.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education and Research			
Responsible Officer: University Secretary			
Programme Outcome: Rural transformation through access and enrolment			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Increase in access and enrolment	Number	6,260	4,500
Increased rate of researches and publications	Rate	0.65	0.65
Utilisation of resources and accountability	Good/Fair/Poor	0.65	0.97

Table V2.2: Key Vote Output Indicators*

Programme : 51 Delivery of Tertiary Education and Research
Sub Programme : 01 Administration

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KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Students taught	Number	4750	4750
Proportion of students sitting Semester examinations	Percentage	100%	97.5%
KeyOutputPut : 02 Research, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of research publications	Number	20	10
KeyOutputPut : 04 Students' Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of students paid living out allowance	Number	800	800
Sub Programme : 0906 Gulu University			
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of computer rooms rehabilitated	Number	1	0
No. of Libraries Rehabilitated	Number	1	0
No. of Science blocks/Laboratories rehabilitated	Number	3	2
KeyOutputPut : 81 Lecture Room construction and rehabilitation (Universities)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of lecture rooms constructed	Number	10	0
No. of lecture rooms rehabilitated	Number	5	0
KeyOutputPut : 84 Campus based construction and rehabilitation (walkways, plumbing, other)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of campus based infrastructure developments undertaken	Number	6	2
Sub Programme : 1467 Institutional Support to Gulu University- Retooling			
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of computer rooms rehabilitated	Number	1	0
No. of Libraries Rehabilitated	Number	1	0
No. of Science blocks/Laboratories rehabilitated	Number	3	2

Performance highlights for the Quarter

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Administration Paid Salaries and Wages and remitted NSSF and PAYEE to URA for 440 staff and 65 casual workers. Attended 3 research conferences and made 2 presentations. Supported the Guild Government. Conducted community clerkship in at least 30 health centres for 100 medical students. Paid living out allowance every month to 800 government sponsored students and welfare for 10 disabled students. Continued supporting 3 academic staff to undergo training in Oil and Gas. Gulu University Made payments for the acquisition of the IPSS building from Court Bailiffs. Undertook paving of walkways and parking lots at the main campus. Undertook plumbing and electrical wiring at the Faculty of Medicine and repaired the power supply line at the Multi-functional laboratory and Bio-system. Tilled and painted the main administration building. Awarded the contract for the construction of the Business and Development Centre and made an advance payment to the contractor. Institutional Support to Gulu University - Retooling Made partial payment towards the purchase of the University Ambulance. Procured 4 Desktop computers and constructed LAN in 1 building. Procured 850 lecture seats.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	35.52	37.47	36.94	105.5%	104.0%	98.6%
<i>Class: Outputs Provided</i>	<i>32.34</i>	<i>34.43</i>	<i>33.88</i>	<i>106.4%</i>	<i>104.8%</i>	<i>98.4%</i>
075101 Teaching and Training	11.23	14.94	9.75	133.1%	86.8%	65.2%
075102 Research, Consultancy and Publications	0.21	0.18	0.18	85.3%	83.1%	97.4%
075103 Outreach	9.81	11.32	12.52	115.4%	127.7%	110.6%
075104 Students' Welfare	1.77	0.53	0.39	29.9%	22.0%	73.4%
075105 Administration and Support Services	9.33	7.46	11.05	79.9%	118.4%	148.2%
<i>Class: Outputs Funded</i>	<i>0.53</i>	<i>0.53</i>	<i>0.56</i>	<i>100.0%</i>	<i>104.9%</i>	<i>104.9%</i>
075151 Guild Services	0.51	0.51	0.52	100.0%	100.7%	100.7%
075152 Contributions to Research and International Organisations	0.02	0.02	0.05	100.0%	200.0%	200.0%
<i>Class: Capital Purchases</i>	<i>2.50</i>	<i>2.50</i>	<i>2.50</i>	<i>100.2%</i>	<i>100.0%</i>	<i>99.8%</i>
075171 Acquisition of Land by Government	0.38	0.38	0.38	98.9%	98.9%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.10	0.10	100.0%	100.0%	100.0%
075173 Roads, Streets and Highways	0.02	0.02	0.02	76.6%	89.8%	117.2%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.50	100.0%	100.8%	100.8%
075176 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.13	98.9%	100.0%	101.1%
075177 Purchase of Specialised Machinery & Equipment	0.23	0.23	0.23	101.5%	100.4%	98.9%
075178 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.08	105.1%	99.9%	95.1%
075180 Construction and rehabilitation of learning facilities (Universities)	0.89	1.01	0.93	114.0%	104.7%	91.8%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.00	0.08	3.7%	65.0%	1,763.1%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.05	0.05	96.0%	101.0%	105.2%
<i>Class: Arrears</i>	<i>0.14</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
075199 Arrears	0.14	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	35.52	37.47	36.94	105.5%	104.0%	98.6%

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Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	32.34	34.43	33.88	106.4%	104.8%	98.4%
211101 General Staff Salaries	24.59	27.52	27.22	111.9%	110.7%	98.9%
211102 Contract Staff Salaries	3.33	2.20	2.46	66.0%	74.0%	112.0%
211103 Allowances (Inc. Casuals, Temporary)	1.63	1.63	1.63	99.8%	99.6%	99.9%
212101 Social Security Contributions	2.77	3.05	2.55	110.3%	92.1%	83.6%
221002 Workshops and Seminars	0.00	0.01	0.00	196.2%	100.0%	50.9%
221006 Commissions and related charges	0.00	0.00	0.00	100.0%	175.0%	175.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	88.2%	62.8%	71.3%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	110.0%	97.4%	88.5%
221009 Welfare and Entertainment	0.00	0.00	0.00	64.9%	97.4%	150.1%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	94.8%	65.5%	69.1%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	128.6%	100.0%	77.8%
227001 Travel inland	0.00	0.00	0.00	15.1%	64.1%	424.5%
227002 Travel abroad	0.00	0.00	0.00	135.2%	100.0%	74.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	125.0%	100.0%	80.0%
Class: Outputs Funded	0.53	0.53	0.56	100.0%	104.9%	104.9%
262101 Contributions to International Organisations (Current)	0.02	0.02	0.05	100.0%	200.0%	200.0%
264101 Contributions to Autonomous Institutions	0.51	0.51	0.52	100.0%	100.7%	100.7%
Class: Capital Purchases	2.50	2.50	2.50	100.2%	100.0%	99.8%
311101 Land	0.38	0.38	0.38	98.9%	98.9%	100.0%
312101 Non-Residential Buildings	0.60	0.36	0.52	60.6%	87.1%	143.6%
312103 Roads and Bridges.	0.02	0.02	0.02	76.6%	89.8%	117.2%
312201 Transport Equipment	0.50	0.50	0.50	100.0%	100.8%	100.8%
312202 Machinery and Equipment	0.23	0.23	0.23	101.5%	100.4%	98.9%
312211 Office Equipment	0.08	0.08	0.08	105.1%	99.9%	95.1%
312213 ICT Equipment	0.13	0.13	0.13	98.9%	100.0%	101.1%
312214 Laboratory Equipments	0.56	0.80	0.64	143.5%	113.9%	79.4%
Class: Arrears	0.14	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.14	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	35.52	37.47	36.94	105.5%	104.0%	98.6%

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
Program 0751 Delivery of Tertiary Education and Research	35.52	37.47	36.94	105.5%	104.0%	98.6%
<i>Recurrent SubProgrammes</i>						

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01 Administration	33.01	34.96	34.44	105.9%	104.3%	98.5%
<i>Development Projects</i>						
0906 Gulu University	1.00	0.76	0.92	75.5%	91.6%	121.3%
1467 Institutional Support to Gulu University- Retooling	1.50	1.75	1.58	116.2%	105.2%	90.5%
Total for Vote	35.52	37.47	36.94	105.5%	104.0%	98.6%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Delivery of Tertiary Education and Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Admit 260 Government and 2,300 Private students, Register 8 additional PhD and 15 additional Masters Programme students under AfDB HEST Project, Sponsor 20 administration staff to undergo trainings, workshops, conference, Conduct exams, Graduate 1,300	Admitted 260 Government and 2,300 private students. Registered 8 additional PhD and 15 additional master programme students. Sponsored 3 academic staff to undergo training in Oil and Gas. Sponsored 3 academic staff to undergo training in Oil and Gas.	Item	Spent
		211101 General Staff Salaries	9,075,573
		211102 Contract Staff Salaries	694,137
		211103 Allowances (Inc. Casuals, Temporary)	1,694,847
		212101 Social Security Contributions	1,441,518
		213004 Gratuity Expenses	27,748
		221002 Workshops and Seminars	32,300
		221007 Books, Periodicals & Newspapers	15,600
		221009 Welfare and Entertainment	29,872
		221011 Printing, Stationery, Photocopying and Binding	21,505
		222002 Postage and Courier	6,000
		224004 Cleaning and Sanitation	40,795
		227002 Travel abroad	49,559
		228002 Maintenance - Vehicles	14,061
		228003 Maintenance – Machinery, Equipment & Furniture	2,466
		Total	13,145,980
		Wage Recurrent	8,430,366
		Non Wage Recurrent	1,315,831
		<i>AIA</i>	3,399,783
Output: 02 Research, Consultancy and Publications			

Reasons for Variation in performance

Nil

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct 15 research seminars and training, make 15 publications, Prepare and present 20 Research proposals for approval and funding, Conduct 10 Public lectures, Produce 3,000 brochures on research guides, make subscriptions to 10 reference research journa	Made 5 publications. Prepared and presented 5 research proposals for approval and funding. Conduct 5 public lectures. Produced 1,000 brochures on research guidelines. Held 1 research conference, 2 research seminars and 2 public lectures.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 42,293 127,894 13,137 20,777 3,235 4,732 5,078 1,719 1,447 1,750 2,183 8,474 2,809 1,190

Reasons for Variation in performance

Inadequate funds to hold activities during Q4.

Total	236,718
Wage Recurrent	146,552
Non Wage Recurrent	29,534
AIA	60,632

Output: 03 Outreach

Conduct community clerkship in at least 30 Health Centers for 100 Medical Students, internship for 50 Medical students, Field visits/attachments and industrial visits for 250 students for Faculty of Agric & Env, conduct 5 training on research writing.	Conducted 5 research writing training. Completed field attachments and industrial visits for 250 students from Faculty of Agriculture and Environment. Conducted community clerkship in 30 Health Centers for 100 Medical Students	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland	Spent 11,690,618 1,061,284 144,078 1,009,541 4,800 1,400 1,200
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Reasons for Variation in performance

Nil

Total	13,912,920
Wage Recurrent	11,629,873
Non Wage Recurrent	891,408
AIA	1,391,639

Output: 04 Students' Welfare

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Pay living out allowance every month for 810 Government sponsored students, pay welfare for 10 disability students.	Paid living out allowance every month for 800 Government sponsored students, and welfare for 10 disability students.	Item	Spent
		211101 General Staff Salaries	56,731
		211102 Contract Staff Salaries	79,454
		211103 Allowances (Inc. Casuals, Temporary)	938,774
		212101 Social Security Contributions	565
		221002 Workshops and Seminars	200
		221007 Books, Periodicals & Newspapers	1,301
		221008 Computer supplies and Information Technology (IT)	930
		221009 Welfare and Entertainment	5,813
		221011 Printing, Stationery, Photocopying and Binding	1,401
		221012 Small Office Equipment	500
		224004 Cleaning and Sanitation	5,135
		227001 Travel inland	3,033
		227004 Fuel, Lubricants and Oils	1,003
		Total	1,094,839
		Wage Recurrent	103,573
		Non Wage Recurrent	284,933
		<i>AIA</i>	706,333

Reasons for Variation in performance

Nil

Output: 05 Administration and Support Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Pay Salaries for 492 staff and Wages for 60 casual workers, Remit 15% NSSF, Remit (PAYE)to URA for the 492 staff, Pay accumulated Gratuity Arrears for 101 staff and Gratuity for staff, Recruit 73 additional staff.	Paid salaries and wages and remitted NSSF and PAYE to URA for 440 staff and 65 casual workers.	Item	Spent
		211101 General Staff Salaries	9,518,317
		211102 Contract Staff Salaries	941,059
		211103 Allowances (Inc. Casuals, Temporary)	1,593,395
		212101 Social Security Contributions	456,221
		213001 Medical expenses (To employees)	86,978
		213004 Gratuity Expenses	10,000
		221001 Advertising and Public Relations	40,325
		221002 Workshops and Seminars	1,542
		221003 Staff Training	60,000
		221007 Books, Periodicals & Newspapers	17,387
		221008 Computer supplies and Information Technology (IT)	58,174
		221009 Welfare and Entertainment	16,392
		221011 Printing, Stationery, Photocopying and Binding	45,410
		221012 Small Office Equipment	3,325
		221017 Subscriptions	5,370
		222001 Telecommunications	14,497
		223003 Rent – (Produced Assets) to private entities	47,100
		223004 Guard and Security services	27,080
		223005 Electricity	34,035
		223006 Water	14,527
		224004 Cleaning and Sanitation	64,371
		225001 Consultancy Services- Short term	3,750
		226001 Insurances	3,000
		226002 Licenses	400
		227001 Travel inland	109,596
		227002 Travel abroad	45,484
		227003 Carriage, Haulage, Freight and transport hire	800
		227004 Fuel, Lubricants and Oils	143,337
		228001 Maintenance - Civil	22,993
		228002 Maintenance - Vehicles	89,589
		228003 Maintenance – Machinery, Equipment & Furniture	17,625
		228004 Maintenance – Other	7,680
		Total	13,499,759
		Wage Recurrent	9,375,636

Reasons for Variation in performance

Nil

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,676,165
		AIA	2,447,958

Outputs Funded

Output: 51 Guild Services

Form a new Guild Government and swear in executives (20) by April 2018, Prepare Annual Budget for Guild activities and seek Council approval by 31st Mach 2018, Conduct Guild executive induction for 50 members, support Guild Government.

Successfully formed the Guild Government and sworn in executives , prepared guild annual budget activities, inducted the guild executive and supported Guild activities. Transferred funds to the Karamoja Constituent College (Ug Shs 125m in Q1 and Ug Shs. 125m in Q2.

Item	Spent
264101 Contributions to Autonomous Institutions	811,677

Reasons for Variation in performance

Nil

Total	811,678
Wage Recurrent	0
Non Wage Recurrent	515,910
AIA	295,768

Output: 52 Contributions to Research and International Organisations

Make annual contributions for research journals, periodicals and make subscriptions to 4 international organizations for Library materials, AGORA, HINARI, OARE, ARDI information, Research and Publications, Attend 10 research conferences and make 8 present

Made annual contributions for research journals, periodicals and subscriptions to international organizations. Attended 3 research conferences and made 2 presentations.

Item	Spent
262101 Contributions to International Organisations (Current)	49,164

Reasons for Variation in performance

Nil

Total	49,164
Wage Recurrent	0
Non Wage Recurrent	45,106
AIA	4,058
Total For SubProgramme	42,751,059
Wage Recurrent	29,686,000
Non Wage Recurrent	4,758,888
AIA	8,306,171

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 71 Acquisition of Land by Government

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Open up boundaries of all Gulu University lands, at Nwoya, Iatoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 1.552 acres of land in Iatoro, 70 acres in the Municipal Kitgum and Agago, Draw Master Plan, Plant trees, Palm Oil, Set Honey B	Made payments for the acquisition of the IPSS building from Court Bailiffs.	Item 311101 Land	Spent 474,380
Reasons for Variation in performance			
Management took a decision to acquire the IPSS building because of its strategic location.			
			Total
			474,380
			GoU Development
			375,870
			External Financing
			0
			AIA
			98,510
Output: 72 Government Buildings and Administrative Infrastructure			
Tile Main administration building, Replace curtains at Administration Block, Academic Registrar's Office, Deans of Faculties	Tiled and painted the Main administration building.	Item 312101 Non-Residential Buildings	Spent 186,533
Reasons for Variation in performance			
Replacement of curtains at Administration Block, Academic Registrar's Office, Deans of Faculties was not done due to limited financial resources.			
			Total
			186,533
			GoU Development
			100,000
			External Financing
			0
			AIA
			86,533
Output: 73 Roads, Streets and Highways			
Re-design and open internal road networks of 5 kilometers at Main Campus, Faculty of Medicine New site and AfDB HEST Project sites.	Nil	Item 312103 Roads and Bridges.	Spent 39,976
Reasons for Variation in performance			
Activities not implemented due to budgetary constraints.			
			Total
			39,976
			GoU Development
			18,101
			External Financing
			0
			AIA
			21,875
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
Rehabilitation and refurbishment of Physics and Chemistry Laboratories	Nil	Item 312101 Non-Residential Buildings	Spent 296,459
Reasons for Variation in performance			
This was completed in FY 2017/18			
Nil			
			Total
			296,459
			GoU Development
			293,959

Vote:149 Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	2,500

Output: 81 Lecture Room construction and rehabilitation (Universities)

Start foundation phase construction of a Business Center in FoB&DS with classrooms. Construction of Lecture rooms with Offices at Kitgum Campus land to start.	Awarded the contract for the construction of the Business and development centre and made an advance payment to the contractor.	Item 312101 Non-Residential Buildings	Spent 134,000
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Reasons for Variation in performance

The process for award of a contract for consultancy services was yet to be concluded.

Total	134,000
GoU Development	78,000
External Financing	0
AIA	56,000

Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)

Build/Repair walkways Pavements, Plumbing, electrical wiring, 1.0 kms walkways at the main campus, 0.5 kms at faculty of Agriculture & Environment, FOA&E and Medicine. Re-design , modeling of compound at campuses, Fencing ADB-HEST Project building sites.	Undertook paving of walk ways and parking lots at Main Campus. Undertook plumbing and electric wiring of the Faculty of Medicine and repair of the power supply line at the Multi-Functional laboratory and Bio-systems.	Item 312101 Non-Residential Buildings	Spent 65,000
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Reasons for Variation in performance

Activities were scaled down to fit within the available funds.

Total	65,000
GoU Development	50,500
External Financing	0
AIA	14,500
Total For SubProgramme	1,196,347
GoU Development	916,429
External Financing	0
AIA	279,918

Development Projects

Project: 1467 Institutional Support to Gulu University- Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure 1 Double Cabin Pickup for Finance Office, 1 Station Wagon for Vice Chancellor, 1 Vans for General Use for Academic Registrar, 1 Ambulance for Medical Unit.	Procured 2 double cabin pickups for Finance Office and the Academic registrar. Made partial payment towards the purchase of the University Ambulance	Item 312201 Transport Equipment	Spent 676,863
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Reasons for Variation in performance

Payment of the Ambulance to be completed in FY 2019/20

Total	676,864
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Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	503,959
		External Financing	0
		AIA	172,905
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procure ARIS software for students fees collection for Management Information Systems for students, fees, AR's office and Finance , construct LAN in 4 Buildings, CCTV, IT equipment, Audit software	Procured 4 Desktop computers and constructed LAN in 1 building.	Item 312213 ICT Equipment	Spent 218,547
Reasons for Variation in performance			
Funds were insufficient to execute all planned activities			
		Total	218,547
		GoU Development	130,000
		External Financing	0
		AIA	88,547
Output: 77 Purchase of Specialised Machinery & Equipment			
Procure 1 heavy duty Generators (200KVA) for Faculty of Medicine, 1 Medium size Generator for Kitgum Campus, Procure 2 Heavy duty copiers, 5 Heavy Duty Printers	Nil	Item 312202 Machinery and Equipment	Spent 278,872
Reasons for Variation in performance			
Activity completed in FY 2017/18.			
		Total	278,872
		GoU Development	230,959
		External Financing	0
		AIA	47,913
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procure 2,000 Lecture chairs, 1,000 Library chairs, 200 library Tables, 50 office desks, 20 book shelves, 20 office chairs, 10 sideboards, 40 Conference chairs, 10 long conference tables	Procured 850 lecture seats.	Item 312211 Office Equipment	Spent 104,320
Reasons for Variation in performance			
Due to insufficient funds, 1,000 Library chairs, 200 library Tables, 50 office desks, 20 book shelves, 20 office chairs, 10 sideboards, 40 Conference chairs, 10 long conference tables were not procured.			
		Total	104,320
		GoU Development	80,000
		External Financing	0
		AIA	24,320
Output: 80 Construction and rehabilitation of learning facilities (Universities)			

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Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Equipping & furnishing of lab s for Faculty of Science, Agriculture & medicine and procure more Library Books	Awarded contract for supply of Law books.	Item 312214 Laboratory Equipments	Spent 757,266
Reasons for Variation in performance			
Books to be delivered in next financial year			
		Total	757,266
		GoU Development	637,959
		External Financing	0
		AIA	119,307
		Total For SubProgramme	2,035,868
		GoU Development	1,582,876
		External Financing	0
		AIA	452,992
		GRAND TOTAL	45,983,275
		Wage Recurrent	29,686,000
		Non Wage Recurrent	4,758,888
		GoU Development	2,499,306
		External Financing	0
		AIA	9,039,081

Vote:149 Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Delivery of Tertiary Education and Research

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Teaching and Training

Sponsor 5 administration staff to undergo trainings, workshops, conference	Continued supporting 3 academic staff to undergo training in Oil and Gas.	Item	Spent
		211101 General Staff Salaries	2,637,814
		211102 Contract Staff Salaries	201,616
		211103 Allowances (Inc. Casuals, Temporary)	384,000
		212101 Social Security Contributions	113,888
		221002 Workshops and Seminars	3,300
		224004 Cleaning and Sanitation	2,005

Reasons for Variation in performance

Nil

Total	3,342,623
Wage Recurrent	2,839,430
Non Wage Recurrent	119,193
AIA	384,000

Output: 02 Research, Consultancy and Publications

Prepare and present 5 Research proposals for approval and funding, Conduct 1 Public lectures, Produce 500 brochures on research guides	Nil	Item	Spent
		211101 General Staff Salaries	16,496
		211102 Contract Staff Salaries	29,250
		211103 Allowances (Inc. Casuals, Temporary)	130
		212101 Social Security Contributions	13,757
		221002 Workshops and Seminars	500
		221006 Commissions and related charges	1,500
		221007 Books, Periodicals & Newspapers	290
		221008 Computer supplies and Information Technology (IT)	450
		221009 Welfare and Entertainment	100
		221011 Printing, Stationery, Photocopying and Binding	500
		227002 Travel abroad	176

Reasons for Variation in performance

Inadequate funds to hold activities during Q4.

Total	63,149
Wage Recurrent	45,745
Non Wage Recurrent	17,403
AIA	0

Output: 03 Outreach

Vote:149 Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct community clerkship in at least 30 Health Centers for 100 Medical Students	Conduct community clerkship in at least 30 Health Centers for 100 Medical Students	Item	Spent
		211101 General Staff Salaries	1,926,974
		211102 Contract Staff Salaries	299,630
		212101 Social Security Contributions	469,136
		Total	2,695,740
		Wage Recurrent	2,226,604
		Non Wage Recurrent	469,136
		AIA	0

Reasons for Variation in performance

Nil

Output: 04 Students' Welfare

Pay living out allowance every month for 800 Government sponsored students, pay welfare for 10 disability students.	Paid living out allowance every month for 800 Government sponsored students, and welfare for 10 disability students.	Item	Spent
		211101 General Staff Salaries	37,821
		211102 Contract Staff Salaries	25,896
		211103 Allowances (Inc. Casuals, Temporary)	2,993
		212101 Social Security Contributions	26
		221002 Workshops and Seminars	200
		221007 Books, Periodicals & Newspapers	290
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	144
		221011 Printing, Stationery, Photocopying and Binding	401
		221012 Small Office Equipment	500
		224004 Cleaning and Sanitation	2
		227001 Travel inland	151
		227004 Fuel, Lubricants and Oils	1,003
		Total	69,925
		Wage Recurrent	63,717
		Non Wage Recurrent	6,209
		AIA	0

Reasons for Variation in performance

Nil

Output: 05 Administration and Support Services

Pay staff Salaries and Wages, casual workers, Remit 15% NSSF, Remit (PAYE) to URA for the 492 staff, and 60 casual workers. Pay accumulated Gratuity Arrears for 101 staff	Paid salaries and wages and remitted NSSF and PAYE to URA for 440 staff and 65 casual workers.	Item	Spent
		211101 General Staff Salaries	5,434,109
		211102 Contract Staff Salaries	270,395
		211103 Allowances (Inc. Casuals, Temporary)	1,220,004
		212101 Social Security Contributions	334,049

Reasons for Variation in performance

Nil

Total 7,258,557

Vote:149 Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	5,704,504
		Non Wage Recurrent	1,554,053
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Guild Services			
Support Guild Government. Remit Ug Shs. 125m each quarter to GU Karamoja Const. College	Supported the Guild Government.	Item 264101 Contributions to Autonomous Institutions	Spent 512,446
<i>Reasons for Variation in performance</i>			
Nil			
		Total	512,446
		Wage Recurrent	0
		Non Wage Recurrent	512,446
		AIA	0
Output: 52 Contributions to Research and International Organisations			
Attend 3 research conferences and make 2 presentations.	Attended 3 research conferences and made 2 presentations.	Item 262101 Contributions to International Organisations (Current)	Spent 22,553
<i>Reasons for Variation in performance</i>			
Nil			
		Total	22,553
		Wage Recurrent	0
		Non Wage Recurrent	22,553
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	13,964,993
		Wage Recurrent	10,880,000
		Non Wage Recurrent	2,700,993
		AIA	384,000
<i>Development Projects</i>			
Project: 0906 Gulu University			
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
Open Agriculture Skill Development training, plant pines, settle payments	Made payments for the acquisition of the IPSS building from Court Bailiffs.	Item 311101 Land	Spent 294,380
<i>Reasons for Variation in performance</i>			
Management took a decision to acquire the IPSS building because of its strategic location.			
		Total	294,380
		GoU Development	294,380
		External Financing	0
		AIA	0
Output: 72 Government Buildings and Administrative Infrastructure			

Vote:149 Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Replace Curtains	Tiled and painted the Main administration building.	Item 312101 Non-Residential Buildings	Spent 75,000

Reasons for Variation in performance

Replacement of curtains at Administration Block, Academic Registrar's Office, Deans of Faculties was not done to to limited financial resources.

Total	75,000
GoU Development	75,000
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Internal road works at AfDB HEST Project site	Nil	Item 312103 Roads and Bridges.	Spent 13,063
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Reasons for Variation in performance

Activities not implemented due to budgetary constraints.

Total	13,063
GoU Development	13,063
External Financing	0
AIA	0

Output: 80 Construction and rehabilitation of learning facilities (Universities)

Continue with Construction of 1 New Library, 1 Multi-functional Bio-Science Laboratory with AfDB-HEST Project Funding Rehabilitation and refurbishment of Physics Laboratory	Nil Nil	Item 312101 Non-Residential Buildings	Spent 128,959
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Reasons for Variation in performance

This was completed in FY 2017/18
Nil

Total	128,959
GoU Development	128,959
External Financing	0
AIA	0

Output: 81 Lecture Room construction and rehabilitation (Universities)

Continue with Construction of Lecture rooms with Offices at Kitgum Campus land to start.	Awarded the contract for the construction of the Business and development centre and made an advance payment to the contractor.	Item 312101 Non-Residential Buildings	Spent 34,424
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Reasons for Variation in performance

The process for award of a contract for consultancy services was yet to be concluded.

Total	34,424
GoU Development	34,424
External Financing	0
AIA	0

Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)

Vote:149 Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Undertook paving of walk ways and parking lots at Main Campus. Undertook plumbing and electric wiring of the Faculty of Medicine and repair of the power supply line at the Multi-Functional laboratory and Bio-systems.	Item 312101 Non-Residential Buildings	Spent 38,000

Reasons for Variation in performance

Activities were scaled down to fit within the available funds.

Total	38,000
GoU Development	38,000
External Financing	0
AIA	0
Total For SubProgramme	583,825
GoU Development	583,825
External Financing	0
AIA	0

Development Projects

Project: 1467 Institutional Support to Gulu University- Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure 1 Double Cabin Pickup for Finance Office	Made partial payment towards the purchase of the University Ambulance	Item 312201 Transport Equipment	Spent 379,804
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Reasons for Variation in performance

Payment of the Ambulance to be completed in FY 2019/20

Total	379,804
GoU Development	379,804
External Financing	0
AIA	0

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

Procure and install CCTV, IT equipment, Audit software	Procured 4 Desktop computers and constructed LAN in 1 building.	Item 312213 ICT Equipment	Spent 20,000
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Reasons for Variation in performance

Funds were insufficient to execute all planned activities

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Nil	Item 312202 Machinery and Equipment	Spent 155,910
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Reasons for Variation in performance

Activity completed in FY 2017/18.

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	155,910
		GoU Development	155,910
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procure 500 Lecture chairs, 250 Library chairs, 50 library Tables, 11 office desks, 5 book shelves, 5 office chairs, 2 sideboards, 10 Conference chairs, 3, 1 long conference tables	Procured 850 lecture seats.	Item	Spent
		312211 Office Equipment	80,000
Reasons for Variation in performance			
Due to insufficient funds, 1,000 Library chairs, 200 library Tables, 50 office desks, 20 book shelves, 20 office chairs, 10 sideboards, 40 Conference chairs, 10 long conference tables were not procured.			
		Total	80,000
		GoU Development	80,000
		External Financing	0
		AIA	0
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
Procure more Library Books	Awarded contract for supply of Law books.	Item	Spent
		312214 Laboratory Equipments	353,462
Reasons for Variation in performance			
Books to be delivered in next financial year			
		Total	353,462
		GoU Development	353,462
		External Financing	0
		AIA	0
		Total For SubProgramme	989,175
		GoU Development	989,175
		External Financing	0
		AIA	0
		GRAND TOTAL	15,537,993
		Wage Recurrent	10,880,000
		Non Wage Recurrent	2,700,993
		GoU Development	1,573,000
		External Financing	0
		AIA	384,000