

Vote:149

Gulu University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	31.059	32.146	32.140	103.5%	103.5%	100.0%
Non Wage	13.589	11.804	11.583	86.9%	85.2%	98.1%
Devt. GoU	3.803	1.641	1.641	43.2%	43.2%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	48.452	45.591	45.364	94.1%	93.6%	99.5%
Total GoU+Ext Fin (MTEF)	48.452	45.591	45.364	94.1%	93.6%	99.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	48.452	45.591	45.364	94.1%	93.6%	99.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	48.452	45.591	45.364	94.1%	93.6%	99.5%
Total Vote Budget Excluding Arrears	48.452	45.591	45.364	94.1%	93.6%	99.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	24.78	21.92	21.73	88.5%	87.7%	99.1%
Program: 0714 Delivery of Tertiary Education Programme	23.67	23.67	23.63	100.0%	99.8%	99.8%
Total for Vote	48.45	45.59	45.36	94.1%	93.6%	99.5%

Matters to note in budget execution

The University received 1.087bn additional funds under the Wage component to take care of Salary Enhancement for FY 2019/20. However, the release under Subvention and Development was Zero. The non-release of 0.999bn and 2.162bn under Subvention and Development components respectively affected land acquisition for the establishment of the Gulu University Constituent College, Moroto as well as the fulfillment of the contractual obligations for the Construction and Supervision of the Business and Development Centre which is a Central Teaching Facility.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
0.011 Bn Shs	<i>SubProgram/Project :02 Central Administration</i>

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Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
<i>Items</i>	
3,000,000.000 UShs	221004 Recruitment Expenses
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
2,000,000.000 UShs	282101 Donations
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
2,000,000.000 UShs	282102 Fines and Penalties/ Court wards
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
1,800,000.000 UShs	221003 Staff Training
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
1,715,296.000 UShs	222002 Postage and Courier
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.119 Bn Shs	<i>SubProgram/Project :03 Academic Affairs</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
<i>Items</i>	
118,432,826.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
280,000.000 UShs	221012 Small Office Equipment
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
100,000.000 UShs	222002 Postage and Courier
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.007 Bn Shs	<i>SubProgram/Project :04 Student Affairs</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
<i>Items</i>	
4,717,700.000 UShs	227002 Travel abroad
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
1,170,000.000 UShs	222001 Telecommunications
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
800,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
100,000.000 UShs	222002 Postage and Courier
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.008 Bn Shs	<i>SubProgram/Project :05 Library and Information Affairs Services</i>

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Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
<i>Items</i>	
3,880,000.000 UShs	264101 Contributions to Autonomous Institutions
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
2,087,213.000 UShs	228002 Maintenance - Vehicles
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
2,000,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.001 Bn Shs	<i>SubProgram/Project :06 Infrastructure Development</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
<i>Items</i>	
1,000,000.000 UShs	282102 Fines and Penalties/ Court wards
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
453,142.000 UShs	223001 Property Expenses
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
Program 0714 Delivery of Tertiary Education Programme	
0.004 Bn Shs	<i>SubProgram/Project :07 Research and Graduate Studies</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
<i>Items</i>	
1,090,000.000 UShs	227002 Travel abroad
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
1,000,000.000 UShs	224004 Cleaning and Sanitation
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
919,000.000 UShs	227001 Travel inland
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
720,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
100,000.000 UShs	222002 Postage and Courier
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.002 Bn Shs	<i>SubProgram/Project :08 Faculty of Education and Humanities</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
<i>Items</i>	
2,375,600.000 UShs	227001 Travel inland

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Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.003 Bn Shs	<i>SubProgram/Project :09 Faculty of Agriculture and Environment</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
<i>Items</i>	
2,580,000.000 UShs	222001 Telecommunications
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.004 Bn Shs	<i>SubProgram/Project :10 Faculty of Business and Development Studies</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
<i>Items</i>	
3,639,000.000 UShs	227002 Travel abroad
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
450,000.000 UShs	222002 Postage and Courier
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.008 Bn Shs	<i>SubProgram/Project :11 Faculty of Sciences</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
<i>Items</i>	
2,745,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
2,196,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
1,675,000.000 UShs	224004 Cleaning and Sanitation
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
1,517,280.000 UShs	227002 Travel abroad
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
100,000.000 UShs	222002 Postage and Courier
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
0.001 Bn Shs	<i>SubProgram/Project :12 Faculty of Medicine</i>
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
<i>Items</i>	
300,000.000 UShs	221012 Small Office Equipment
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	
272,000.000 UShs	222001 Telecommunications
Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic	

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100,000.000 UShs	222002 Postage and Courier
	Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic
0.000 Bn Shs	<i>SubProgram/Project :13 Faculty of Laws</i>
	Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic
<i>Items</i>	
200,000.000 UShs	221012 Small Office Equipment
	Reason: Planned activities affected by the closure of education institutions due to the COVID-19 pandemic
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 02 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of council and management resolutions implemented	Number	5	5
% increase in non-tax revenue collection	Percentage	40%	60%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	5
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	90%	90%
% of Quarterly procurement reports produced	Percentage	100%	100%

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KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	1	1
% of strategic plan implemented	Percentage	20%	20%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% No. of internal Audit reports.	Percentage	100%	100%
Sub Programme : 03 Academic Affairs			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of council and management resolutions implemented	Number	5	5
% increase in non-tax revenue collection	Percentage	40%	60%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	5
Sub Programme : 04 Student Affairs			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of council and management resolutions implemented	Number	5	5
% increase in non-tax revenue collection	Percentage	40%	60%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	5
KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Students paid living out allowances	Number	800	773
Number of Students counseled	Number	200	2030
Number of competitions participated in	Number	5	3
Sub Programme : 05 Library and Information Affairs Services			

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KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of council and management resolutions implemented	Number	5	5
% increase in non-tax revenue collection	Percentage	40%	60%
% of audit queries addressed	Percentage	50%	50%
No. of council and management resolutions implemented	Number	5	5
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of reading materials procured	Number	100	0
No. of reading materials procured	Number	100	0
Sub Programme : 06 Infrastructure Development			
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% No. of motor vehicles maintained	Percentage	70%	96%
% of machinery and equipment maintained	Percentage	40%	99%
No. of square meters of compound maintained	Number	10000	10000
% of furniture and fixtures maintained	Percentage	50%	99%
Sub Programme : 0906 Gulu University			
KeyOutPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Kilometers of roads repaired	Number	0.7	0.7
KeyOutPut : 81 Lecture Room Construction and Rehabilitation (Universities)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of lecture rooms rehabilitated	Number	6	0
Sub Programme : 1467 Institutional Support to Gulu University- Retooling			
KeyOutPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Kilometers of roads repaired	Number	0.7	0

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KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of equipment procured	Number	4	0
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 07 Research and Graduate Studies			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Education by Type of Programmes	Percentage	20%	15%
Sub Programme : 08 Faculty of Education and Humanities			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Enrolment Rate in University	Percentage	15%	3%
Sub Programme : 09 Faculty of Agriculture and Environment			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Enrolment Rate in University	Percentage	15%	3%
Sub Programme : 10 Faculty of Business and Development Studies			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Enrolment Rate in University	Percentage	15%	11%
Sub Programme : 11 Faculty of Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Enrolment Rate in University	Percentage	15%	13%
Sub Programme : 12 Faculty of Medicine			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Enrolment Rate in University	Percentage	15%	8%
Sub Programme : 13 Faculty of Laws			

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KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Enrolment Rate in University	Percentage	15%	34%
Sub Programme : 14 Institute of Peace and Strategic Studies			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Enrolment Rate in University	Percentage	15%	0.3%

Performance highlights for the Quarter

Central Administration

Recruited 62 new staff (33 academic & 29 non-teaching). Held one (01) full council meeting and five (05) council committee meeting. Paid retainer to the chancellor, chairman and vice chairperson council and 6 committee chairpersons. Paid salaries, wages and statutory deductions (PAYEE and NSSF) for 473 staff and 65 casual workers. Paid gratuity to ten (10) staff. Paid for security guard services. Drafted the Gulu University Financial and Accounting Manual. Prepared Q4 cash flow plan and financial management report. Made payments of medical expenses to employees. Held a retreat to finalize the Gulu University Strategic Plan (GUSP) 2020/21-2024/25. Procured fuel, oil and lubricants. Serviced, repaired and maintained 3 vehicles. Contributed towards burial expenses. Prepared Q4 procurement performance report. Prepared 12 months' audit report. Verified the staff payrolls for the Months of April, May and June, 2020. Under Gulu University Constituent College, Moroto: Held Planning and Development sub-committee and land grievance committee meetings. Facilitated 3 comparative visits to 3 institutions in Uganda. Compensated 72 PAPs for 133 acres out of the earmarked 786.41acres.

Academic Affairs

Paid extra load allowances to 12 Staff, sitting allowances for 4 QUATEC, 2 SENATE, 2 EMIC, 3 Admissions Board and 3 Awards ceremony meetings. Facilitated course accreditation. Run 4 admission adverts and 1 special advert. Facilitated 3 Radio Talk Shows and 4 Trade Shows. Held an AIMS Management Workshop. Procured 2 printers. Procured assorted printing, photocopying and binding materials. Procured assorted sanitation and cleaning materials. Provided airtime and internet bundles to the AR. Procured fuel, oil and lubricants. Carried out routine maintenance of the AR'S Vehicle. Carried out general maintenance and servicing of computers and printers.

Student Affairs

Under Dean of Students: Paid coaching allowance to 6 coaches and extra load allowances to 6 staff. Procured 2 sets of newspapers daily. Procured 3 printer cartridges, repaired 1 printer and replaced the 4GB Ram for Identity Cards Machine. Procured 6 fans, 6 Extension cables, 1 water heater, 1 flat Iron, 4 Vacuum Flasks, 10 Window Curtains, 1 giant stapling machine, 4 medium stapling machines and 4 punching machines. Provided fuel to Dean of Students. Under Medical Unit: Paid extra load and lunch allowance to 8 staff. Provided office imprest. Procured medical drugs and laboratory. Made medical refund to 1 staff from Health Unit. Refueled the gas cylinder. Facilitated one official travel. Under the Guild: Paid the balance of recess allowance to 5 Guild executives, administrative costs for 2019/2020 to 62 Guild officials and the Guild President retirement package. Paid for news editing and publication of newsletter that contains news in and around Gulu University Campus. Facilitated the disability awareness workshop, budget process for 2020/21 and guild general sittings. Paid refund for expenses incurred during the Inter-University Debate competition. Made contributions to clubs and associations. Under Games Union: Held a football match between Adjumani and Gulu University. Conducted 1 executive and 1 full Games Union meeting.

Library and Information Affairs Services

Paid extra load allowance to 26 Library Staff. Procured Microsoft Office Application and Windows License for 23 computers. Carried out server room maintenance and service of 17 nodes. Procured 20 antivirus application license. Restored 5 outdoor wireless access points. Paid for medical expenses incurred by staff from St. Mary's Hospital Lacor, Gulu Independent, Mulago National Hospital and other private Hospitals and Clinics.

Infrastructure Development - Estates and Works

Paid utility bills; Paired for carriage and haulage services; Carried out compound maintenance; Carried out minor civil repairs (faculty of science shade, broken glasses, plumbing works, and, electric works); Serviced, repaired and maintained 5 vehicles (1 tractor, 2 double cabin pick-ups and 2 station wagons).

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Made payment for ongoing paving works at Main Campus.

Institutional Support to Gulu University- Retooling

Procured 1 office book shelf for finance department.

viii) Institute of Research and Graduate Studies

Paid allowances to 3 External Examiners, 66 Internal Examiners for semester 1 and extra load allowances to 3 Administrative staff for the month. Made statutory deductions on all extra load allowances and remitted them to URA. Procured fuel, oil and lubricants. Made refund to 7 staff under the Staff Development Programme Scheme.

Faculty of Education and Humanities

Paid extra-load allowances to 5 non-teaching staff for the months of January, February, March, April and May, 2020. Paid Part-time & extra load allowances to 50 academic Staff for regular programs for the periods November 2019, February 2020 and March 2020. Paid Part-time & extra load allowances to 32 academic Staff for or Bachelor of Education – Primary. Paid marking allowances to Full time and Part-time academic staff for Semester 1 of AY 2019/2020. Paid invigilation and refreshment allowances to 7 non-academic faculty staff for semester 1 AY 2019/2020 examination period. Paid travel allowance to 1 lecture for conducting lectures at Kitgum campus during Semester 1 AY 2019/2020. Made statutory deductions on full time academic staff, part time academic staff and non-academic staff extra load allowances for Semester 1 and 2 AY 2019/2020.

Faculty of Agriculture and Environment

Paid allowances to 11 part-time lecturers and 5 non-teaching staff. Paid facilitation for special exam of 12 papers. Procured assorted office stationery. Labeled offices and lecture room at the faculty of Agriculture Block. Provided airtime and internet bundles for the Dean.

Faculty of Business and Development Studies

Paid allowance to 47 academic staff and 8 administrative staff. Procured 3 projectors, 1 printer, 1 projector screen and a water dispenser. Provided office imprest. Provide airtime and internet bundles. Procured training manual. Facilitated the strategic Plan Development Retreat. Paid for utility expenses. Procured assorted cleaning materials. Procured fuel, oil and lubricants. Repaired and conducted routine maintenance of 1 vehicle.

Faculty of Science

Paid for assorted stationary procured. Paid Supervision and extra load allowances and examination facilitation to 22 academic and 15 administrative staff and made all the statutory deductions to URA.

Faculty of Medicine

Paid allowances to 25 Honorary lectures, 6 part-time lectures and 7 administrative staff. Paid allowances to the East Africa Medical Council. Paid Semester I AY 2019/2020 examination allowance to 86 staff. Procured fuel, oil and lubricants.

Faculty of Law

Paid extra load to 3 part-time lecturers, Marking allowance to 17 teaching staff and 30% PAYEE deductions. Paid facilitation refund to the Dean for his travel to Nigeria.

Institute of Peace and Strategic Studies

Paid allowances to 8 academic and 8 support staff; and, Procured assorted stationary and tonners.

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 0713 Support Services Programme	24.78	21.92	21.73	88.5%	87.7%	99.1%
Class: Outputs Provided	17.29	17.59	17.41	101.7%	100.7%	99.0%
071301 Administrative Services	13.35	13.92	13.79	104.3%	103.3%	99.0%
071302 Financial Management and Accounting Services	0.09	0.09	0.08	100.0%	94.9%	94.9%
071303 Procurement Services	0.08	0.08	0.08	100.0%	97.9%	97.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071304 Planning and Monitoring Services	0.07	0.07	0.07	100.0%	99.8%	99.8%
071305 Audit	0.06	0.06	0.06	100.0%	97.9%	97.9%
071307 Estates and Works	0.47	0.47	0.46	100.0%	98.2%	98.2%
071308 University Hospital/Clinic	0.16	0.16	0.15	100.0%	95.1%	95.1%
071310 Library Affairs	1.12	1.11	1.09	99.0%	97.2%	98.2%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.01	0.01	0.01	100.0%	100.0%	100.0%
071313 Students' Welfare	1.80	1.54	1.54	85.6%	85.6%	100.0%
071319 Human Resource Management Services	0.08	0.08	0.08	100.0%	95.3%	95.3%
Class: Outputs Funded	3.69	2.69	2.69	72.9%	72.8%	99.7%
071351 Contributions to Research and International Organizations	2.83	2.06	2.06	72.9%	72.7%	99.7%
071353 Guild Services	0.86	0.63	0.63	72.9%	72.8%	99.9%
Class: Capital Purchases	3.80	1.64	1.64	43.2%	43.2%	100.0%
071371 Acquisition of Land by Government	0.22	0.22	0.22	100.0%	100.0%	100.0%
071372 Government Buildings and Administrative Infrastructure	0.09	0.00	0.00	0.0%	0.0%	0.0%
071373 Roads, Streets and Highways	0.08	0.07	0.07	87.5%	87.5%	100.0%
071376 Purchase of Office and ICT Equipment, including Software	0.82	0.19	0.19	22.9%	22.9%	100.0%
071377 Purchase of Specialised Machinery & Equipment	0.17	0.00	0.00	0.0%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.20	0.06	0.06	28.0%	28.0%	99.9%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	1.69	0.78	0.78	46.2%	46.2%	100.0%
071381 Lecture Room Construction and Rehabilitation (Universities)	0.54	0.33	0.33	61.0%	61.0%	100.0%
Program 0714 Delivery of Tertiary Education Programme	23.67	23.67	23.63	100.0%	99.8%	99.8%
Class: Outputs Provided	23.67	23.67	23.63	100.0%	99.8%	99.8%
071401 Teaching and Training	22.94	22.94	22.91	100.0%	99.9%	99.9%
071402 Research and Graduate Studies	0.73	0.73	0.72	100.0%	99.4%	99.4%
Total for Vote	48.45	45.59	45.36	94.1%	93.6%	99.5%

Table V3.2: 2019/20 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	40.96	41.26	41.04	100.7%	100.2%	99.5%
211101 General Staff Salaries	26.48	27.57	27.56	104.1%	104.1%	100.0%
211102 Contract Staff Salaries	4.58	4.58	4.58	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.49	2.43	2.42	97.6%	97.5%	100.0%

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212101 Social Security Contributions	2.68	2.28	2.28	85.0%	85.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	99.3%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.19	0.19	0.19	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.07	100.0%	92.8%	92.8%
221002 Workshops and Seminars	0.04	0.04	0.04	97.7%	97.7%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	93.6%	93.6%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.52	0.52	0.39	99.9%	74.0%	74.0%
221008 Computer supplies and Information Technology (IT)	0.25	0.19	0.19	75.3%	73.7%	97.8%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.27	0.27	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	95.7%	95.7%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.06	0.06	100.0%	96.3%	96.3%
222001 Telecommunications	0.02	0.02	0.02	100.0%	76.1%	76.1%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	12.1%	12.1%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	83.0%	83.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.07	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	0.03	0.03	0.03	100.0%	99.0%	99.0%
224004 Cleaning and Sanitation	0.07	0.07	0.06	100.0%	88.5%	88.5%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.14	0.14	0.14	100.0%	94.3%	94.3%
227002 Travel abroad	0.09	0.09	0.08	100.0%	86.5%	86.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.15	100.0%	96.4%	96.4%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.21	0.21	0.20	100.0%	95.8%	95.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	99.8%	99.8%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	100.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	100.0%	0.0%	0.0%
282103 Scholarships and related costs	1.95	1.69	1.69	86.7%	86.7%	100.0%

Vote:149

Gulu University

QUARTER 4: Highlights of Vote Performance

282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Outputs Funded	3.69	2.69	2.69	72.9%	72.8%	99.7%
262101 Contributions to International Organisations (Current)	0.00	0.00	0.00	100.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	3.69	2.69	2.69	72.9%	72.8%	99.8%
Class: Capital Purchases	3.80	1.64	1.64	43.2%	43.2%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.09	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.40	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	0.22	0.22	0.22	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.83	1.11	1.11	60.7%	60.7%	100.0%
312103 Roads and Bridges.	0.08	0.07	0.07	87.5%	87.5%	100.0%
312202 Machinery and Equipment	0.17	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.06	0.06	28.0%	28.0%	99.9%
312213 ICT Equipment	0.82	0.19	0.19	22.9%	22.9%	100.0%
Total for Vote	48.45	45.59	45.36	94.1%	93.6%	99.5%

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 0713 Support Services Programme	24.78	21.92	21.73	88.5%	87.7%	99.1%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	14.42	14.27	14.26	99.0%	98.9%	99.9%
03 Academic Affairs	1.49	1.49	1.36	100.0%	91.5%	91.5%
04 Student Affairs	3.29	2.80	2.79	85.0%	84.6%	99.5%
05 Library and Information Affairs Services	1.31	1.25	1.22	95.2%	93.3%	97.9%
06 Infrastructure Development	0.47	0.47	0.46	100.0%	98.2%	98.2%
<i>Development Projects</i>						
0906 Gulu University	2.67	1.42	1.42	53.3%	53.3%	100.0%
1467 Institutional Support to Gulu University- Retooling	1.14	0.22	0.22	19.4%	19.4%	100.0%
Program 0714 Delivery of Tertiary Education Programme	23.67	23.67	23.63	100.0%	99.8%	99.8%
<i>Recurrent SubProgrammes</i>						
07 Research and Graduate Studies	0.73	0.73	0.72	100.0%	99.4%	99.4%
08 Faculty of Education and Humanities	3.50	3.50	3.50	100.0%	99.8%	99.8%
09 Faculty of Agriculture and Environment	7.00	7.00	7.00	100.0%	99.9%	99.9%
10 Faculty of Business and Development Studies	1.27	1.27	1.27	100.0%	99.6%	99.6%
11 Faculty of Sciences	4.50	4.50	4.49	100.0%	99.8%	99.8%
12 Faculty of Medicine	4.30	4.30	4.30	100.0%	99.9%	99.9%
13 Faculty of Laws	1.33	1.33	1.33	100.0%	99.9%	99.9%

Vote:149

Gulu University

QUARTER 4: Highlights of Vote Performance

14 Institute of Peace and Strategic Studies	1.03	1.03	1.03	100.0%	100.0%	100.0%
Total for Vote	48.45	45.59	45.36	94.1%	93.6%	99.5%

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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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	US\$ Thousand
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
Facilitate Council meetings and its sub-committees. Facilitate Top Management. Pay for subscription to both local and international associations.	Facilitated three (03) full council meeting and ten (10) council committee meeting. Paid retainer to the chancellor, chairman and vice chairperson council and 6 committee chairpersons. Made payments of medical expenses to employees.	211101 General Staff Salaries	7,993,159
Pay rent for the VC, DVC and US. Facilitate the Gulu University Kampala Coordination Office	Facilitated two (02) staff to attend PUNTSEF meeting. Facilitated VC and US to attend a meeting in Statehouse. Facilitated staff to undertake data capturing at MoPS. Facilitated the Chancellor to the ground breaking ceremony for the Business and Development center. Facilitated the VC to travel for conference to Arusha TZ and three (03) officers to Martin-Luther-University. Facilitated the VC, DVC and US to attend meeting outside Gulu.	211102 Contract Staff Salaries	1,087,667
Provide office imprest. Procure newspapers. Provide fuel, lubricants and oil.	Procured assorted stationary. Provided office imprest and airtime. Procured assorted cleaning and sanitation materials. Procured fuel, oil and lubricants. Serviced, repaired and maintained 3 vehicles. Contributed towards burial expenses. Paid top-up and airtime allowance to Top Management. Paid subscription fees to the Institute of Cooperate Governance of Uganda. Paid rent for the VC, DVC, US and Coordination office in Kampala. Paid for security guard services. Provided imprest. Procured newspapers. Procured computer accessories and small office equipment. Procured assorted stationary. Procured assorted cleaning and sanitation materials. Procured fuel and lubricants for the office of the VC, US and UB. Refilled gas cylinders.	211103 Allowances (Inc. Casuals, Temporary)	161,086
		212101 Social Security Contributions	2,276,385
		213001 Medical expenses (To employees)	6,000
		213004 Gratuity Expenses	189,000
		221008 Computer supplies and Information Technology (IT)	6,932
		221009 Welfare and Entertainment	822
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	580
		221017 Subscriptions	5,040
		222001 Telecommunications	500
		223003 Rent – (Produced Assets) to private entities	40,000
		223004 Guard and Security services	25,540
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,146
		224004 Cleaning and Sanitation	3,405
		225001 Consultancy Services- Short term	3,000
		227001 Travel inland	9,989
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	14,799
		282103 Scholarships and related costs	500

Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	11,845,550
Wage Recurrent	9,080,826

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
		Non Wage Recurrent	2,764,724
		AIA	0

Output: 02 Financial Management and Accounting Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Pay salaries and wages and remit NSSF and PAYE to URA for 440 staff and 65 casual workers.	Paid salaries, wages and statutory deductions (PAYEE and NSSF) for 473 staff and 65 casual workers. Paid gratuity to ten (10) staff.	211103 Allowances (Inc. Casuals, Temporary)	51,434
Provide office imprest. Hold Finance committee meetings. Pay extra load allowances to Finance staff.	Drafted the Gulu University Financial and Accounting Manual. Prepared the FY 2019/20 Final Accounts. Prepared quarterly cash flow plans and financial management report. Paid extra load allowances to Finance staff. Facilitated 2 staff to attend ESAAG conference in Namibia. Made payments of medical expenses to employees. Procured newspapers for the finance department. Facilitated two (02) finance meeting. Procured assorted stationary. Provided imprest, airtime and internet bundles to finance staff. Procured assorted stationary. Procured assorted cleaning and sanitation materials. Procured fuel and lubricants for the finance vehicle.	213001 Medical expenses (To employees)	1,900
		213002 Incapacity, death benefits and funeral expenses	1,500
		221002 Workshops and Seminars	1,000
		221003 Staff Training	200
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	2,140
		221009 Welfare and Entertainment	900
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	460
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	3,405
		227001 Travel inland	5,921
		227002 Travel abroad	1,694
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	81,054
Wage Recurrent	0
Non Wage Recurrent	81,054
AIA	0

Output: 03 Procurement Services

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	US\$ Thousand
Evaluation and contracts committee facilitated. Adverts for contracts run. Airtime provided.	Prepared quarterly procurement reports. Held 8 contracts committee meetings and 14 evaluation committee meetings. Procured assorted stationary and tonners. Procured fuel, oils and lubricants. Provided office imprest and airtime. Distributed letters to suppliers in regards to arrears being validated by Ernest and Young letters. Repaired, serviced and maintained one (01) motor bike. Run pre-qualification and framework contract adverts.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	51,425
		213001 Medical expenses (To employees)	1,900
		213002 Incapacity, death benefits and funeral expenses	1,500
		221001 Advertising and Public Relations	1,908
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	1,440
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	4,000
		222001 Telecommunications	500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	2,068
		227001 Travel inland	3,988
		227004 Fuel, Lubricants and Oils	5,000
		Total	75,728
		Wage Recurrent	0
		Non Wage Recurrent	75,728
		<i>AIA</i>	0

Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Output: 04 Planning and Monitoring Services

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
Prepare the BFP, MPS and Budget Estimates for FY 2020/21. Hold the Budget conference. Prepared quarterly progress reports Imprest, fuel, oil and lubricants provided to the Directorate of Planning. University strategic Plan developed.	Prepared MPS, Budget estimates, corrigenda and BFP for 2020/21. Held 2 Budget conferences for FY 2020/21. Submitted Q1, Q2 & Q3 performance reports for FY 2019/20 to MoFPED and OPM. Procured stationary for the Planning and Development Committee meeting. Paid allowances for one (01) Planning and Development Committee meeting. Facilitated three (03) officers to attend the Spatial Training organized by ICAD in Fort Portal. Provided fuel and Lubricants to the Directorate of Planning and Development. Paid extra load allowances to one support. Held a retreat to finalize the Gulu University Strategic Plan (GUSP) 2020/21-2024/25. Prepared final budget estimates and performance contract. Facilitate the Strategic Plan Drafting team. Facilitated 2 officers to attend 3 meetings at MoES and the the National Budget Conference for FY 2020/21. Provided monthly imprest to the Directorate. Provided monthly fuel. Completed preparation of the Zero draft of the GUSP 2020/21-2024/25. Held a retreat to finalize the Gulu University Strategic Plan (GUSP) 2020/21-2024/25.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 51,420 1,900 1,500 1,000 500 700 3,000 1,000 1,600 5,600 5,000
<p><i>Reasons for Variation in performance</i></p> <p>No Variation</p>			<p>Total 73,220</p> <p>Wage Recurrent 0</p> <p>Non Wage Recurrent 73,220</p> <p>AIA 0</p>

Output: 05 Audit

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
Payroll and all capital development ventures audit reports produced.	Prepared 3 months, 6 months, 9 months' and 12 months' internal audit report. Verified the staff payrolls. Prepared the audit report for the Business Incubation Center. Held two quarterly Audit & Risk Management Committee Meeting. Conducted two IFMS training session for all the four Internal Audit staff. Procured stationary, cleaning materials, computer accessories, fuel, oil and lubricants.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 34,400 300 4,000 400 2,000 5,539 2,000 1,000 398 700 5,011 4,000 150

Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	59,897
Wage Recurrent	0
Non Wage Recurrent	59,897
AIA	0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Job adverts made. Allowances to HR staff done. Sitting allowances for recruitment paid. Office imprest provided.	Recruited 62 new staff (33 academic & 29 non-teaching). Run 1 external job advert. Conducted payroll management. Handled all HR related correspondences. Paid allowances to Director Human Resource Officers. Held one appointments board committee meeting. Facilitated two (02) officers to MoPS for Payroll update. Facilitated staff in human resource to attend Commercial courts in Kampala. Provided office imprest and airtime. Procured fuel, oil and lubricants. Procured assorted cleaning and sanitation materials. Provided office imprest and airtime. Procured assorted stationary. Held 1 staff establishment meeting.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 51,321 1,900 1,500 3,000 500 300 3,000 500 1,000 3,405 3,881 5,000

Reasons for Variation in performance

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
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Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	75,306
Wage Recurrent	0
Non Wage Recurrent	75,306
AIA	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Subvention to Constituent College of Karamoja made. Kitgum and Hoima Campuses supported. Operations of the Coordination office in Kampala supported.	Transferred funds to Gulu University Constituent College, Moroto task force and the following were implemented: Paid salaries to 8 contract staff and remitted all the statutory deductions. Paid allowances to other staff and the Ag. College Bursar. Paid rent. Paid Water bill. Paid for guards and security services. Procured fuel, Lubricants and oil expenses for one (01) vehicle. Undertook minor office maintenance. Repaired and serviced one (01) vehicle. Paid for services for the valuation of the 795 acres of land earmarked for acquisition. Provide airtime and internet bundles. Held 3 Planning and Development sub-committee and 6 land grievance committee meetings. Facilitated 3 comparative visits to 3 institutions in Uganda. Compensated 72 PAPs for 133 acres out of the earmarked 786.41 acres.	Item	Spent
		264101 Contributions to Autonomous Institutions	2,047,517
	Paid rent and utilities for the Gulu University Kampala coordination office. Facilitated the operations of Hoima and Kitgum campuses.		

Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	2,047,517
Wage Recurrent	0
Non Wage Recurrent	2,047,517
AIA	0
Total For SubProgramme	14,258,272
Wage Recurrent	9,080,826
Non Wage Recurrent	5,177,446
AIA	0

Recurrent Programmes

Subprogram: 03 Academic Affairs

Outputs Provided

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
Output: 01 Administrative Services			
Office imprest provided. Training workshop on AIMS done. EMIC, QUATEC and Senate meetings facilitated Procure examination materials. Conduct exams and graduate 1,300	Paid extra load allowances to 12 staff. Held 4 EMIC; 10 QUATEC; 6 Senate, 3 Admissions Board; 1 Deans and Directors, 1 ICT Committee and 3 Awards Ceremony meetings. Held one (01) Examination Management Workshop. Provided office imprest, airtime and internet bundles. Paid 3rd Party Insurance for one (01) vehicle. Facilitated staff to NCHE, MoFPED and UNEB. Serviced and repaired AR'S Vehicle. Procured printers and assorted computer accessories. Procured assorted printing, Stationery, Photocopying and Binding materials. Procured assorted cleaning and sanitation materials. Serviced, repaired and maintained computers and other office equipment. Procured fuel, oils and lubricants. Facilitated course accreditation. Held an AIMS Management Workshop. Procured 2 printers. Graduated 1,513 students (870 Male; 643 Female). Procured examination materials for 4,177 students and conducted end of semester 1 examinations.	Item	Spent
		211101 General Staff Salaries	634,880
		211102 Contract Staff Salaries	89,994
		211103 Allowances (Inc. Casuals, Temporary)	127,000
		221001 Advertising and Public Relations	61,767
		221002 Workshops and Seminars	6,000
		221007 Books, Periodicals & Newspapers	293,230
		221008 Computer supplies and Information Technology (IT)	14,092
		221011 Printing, Stationery, Photocopying and Binding	33,443
		221012 Small Office Equipment	220
		222001 Telecommunications	1,745
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,430
		226001 Insurances	7,000
		227001 Travel inland	25,000
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,200
Admits 260 Government and 2,300 Private students,	Ran the 15th graduation advert, 4 Academic Year 2020/21 admission adverts and 1 special advert. Facilitated 3 Radio Talk Shows and 4 Trade Shows. Facilitated coordination with student leaders through phone call in regards to AY 2019/20 admission. Admitted 3,360 first year students (244 Gov't; 3,116 private).		

Reasons for Variation in performance

Others planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	1,361,000
Wage Recurrent	724,874
Non Wage Recurrent	636,126
AIA	0
Total For SubProgramme	1,361,000
Wage Recurrent	724,874
Non Wage Recurrent	636,126
AIA	0

Recurrent Programmes

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
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Subprogram: 04 Student Affairs

Outputs Provided

Output: 01 Administrative Services

	Item	Spent
Form a new Guild Government and swear in executives (20). Prepare Annual Budget for Guild activities. Conduct Guild executive induction for 50 members. Freshers inducted. Rule Booklets printed. Student identity cards printed and distributed.	Paid coaching allowance to 6 coaches and extra load allowances to 6 staff. Procured 2 sets of newspapers daily. Procured 3 printer cartridges, repaired 1 printer and replaced the 4GB Ram for Identity Cards Machine. Procured 6 fans, 6 Extension cables, 1 water heater, 1 flat Iron, 4 Vacuum Flasks, 10 Window Curtains, 1 giant stapling machine, 4 medium stapling machines and 4 punching machines. Provided fuel to Dean of Students. Held 1 peer Educator workshop. Facilitate 2 officers to attend training. Procured 1 set of computer and computer accessories. Provided office imprest, airtime and internet bundles. Procured assorted Cleaning and Sanitation materials. Facilitated one officer to travel abroad. Procured fuel, oils and lubricants. Refilled one gas cylinder. Held 2 meetings. Paid subscription allowance for IUCEA. Serviced, repaired and maintained one vehicle.	
	211101 General Staff Salaries	224,833
	211102 Contract Staff Salaries	143,738
	211103 Allowances (Inc. Casuals, Temporary)	32,500
	213002 Incapacity, death benefits and funeral expenses	1,500
	221002 Workshops and Seminars	2,000
	221007 Books, Periodicals & Newspapers	432
	221008 Computer supplies and Information Technology (IT)	5,000
	221009 Welfare and Entertainment	8,000
	221011 Printing, Stationery, Photocopying and Binding	10,000
	221012 Small Office Equipment	6,996
	222001 Telecommunications	390
	224004 Cleaning and Sanitation	1,200
	227001 Travel inland	5,718
	227002 Travel abroad	6,609
	227004 Fuel, Lubricants and Oils	5,000
	228002 Maintenance - Vehicles	2,000
228003 Maintenance – Machinery, Equipment & Furniture	500	

Reasons for Variation in performance

Election of a new guild government was affected by the temporary closure of education institutions due to the COVID-19 pandemic. All planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Total	456,415
Wage Recurrent	368,571
Non Wage Recurrent	87,844
AIA	0

Output: 08 University Hospital/Clinic

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
Health days held. Medical Check up of all year one students done. Medicines and other medical equipment procured.	Paid extra load and lunch allowance to 8 staff. Procured medical drugs and laboratory reagents. Made medical refund to 1 staff from Health Unit. Refueled the gas cylinder. Paid Allowances to 14 staff who conducted year 1 student's medical examination. Provided office imprest, airtime and internet bundles. Procured 2 Blankets, 2 Bed sheets, 10 Clinical coats, 10 Corporate wear, 4white and 4 pink dresses, 2 blue and 2 Purple dresses, 4 Curtains, 3 Bed covers, 6 trolley covers and 5 Nurses Caps. Procured assorted cleaning and sanitation materials. Facilitated 27 officers to conduct medication examination for year one students at main campus and 7 officers at Kitgum campus. Facilitated the university doctor to attend the National Health Insurance Scheme/Bill and Gentamycin Consultative Meetings. Procured medical supplies for Kitgum Campus. Procured assorted small office Equipment.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 44,000 6,000 4,000 4,000 600 800 9,682 10,000 10,000 1,000 500 1,640 3,099 29,711 5,409 4,786 4,673 200 7,571 5,000 2,000

Reasons for Variation in performance

All planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Total	154,672
Wage Recurrent	0
Non Wage Recurrent	154,672
AIA	0

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Annual UNSA subscription fees made.	Paid annual UNSA subscription fees.	Item	Spent
		221017 Subscriptions	8,000

Reasons for Variation in performance

Activity fully executed in previous quarters.

Total	8,000
Wage Recurrent	0
Non Wage Recurrent	8,000

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
			AIA 0
Output: 13 Students' Welfare			
Living Out Allowances paid to 800 Government students. 15 disabled learners paid welfare allowances	Paid welfare allowances to 11 (Male; 8: Female; 3) disabled learners. Paid living out allowances for semester 1 to 773 students. Paid living out allowances for recess term to 459 students	Item 282103 Scholarships and related costs	Spent 1,540,357
Reasons for Variation in performance			
Outstanding payments from previous quarters were made in Q4.			
		Total	1,540,357
		Wage Recurrent	0
		Non Wage Recurrent	1,540,357
		AIA	0

Outputs Funded

Output: 53 Guild Services

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
Guild and Games Union Activities Supported	<p>Under the Guild: Conducted induction for 70 students' leaders. Held the annual Cultural Gala and face of Gulu. Held 3 guild constitution review meetings. Facilitated the Guild President to attend the Commonwealth Conference. Made contributions to 27 associations. Attended Teachers' day Celebrations. Paid recess term allowance to 5 Guild executives. Paid allowances to 56 GRCs. Held 1 executive meeting. Facilitated 27 Guild officials during orientation and swearing in of year 1 students. Processed certificates and allowances for 56 Gulu University Guild officials and 7 Kitgum student leaders. Procured newspapers. Procured assorted stationery. Procured a public addressed system. Paid Allowances to 16 Guild officials who received year 1 Students. Facilitated Guild president's travel to Ghana and 8 students to Kenya for the National Debate Competition. Held a referendum for cultural gala. Paid DSTV subscription fees for 4 months. Paid for editing and publication of the Newsletter. Paid allowance for 3 police, Guild president and one student. Paid for fabrication and installation of 100 compound seat and fans in the main hall. Facilitated the disability awareness workshop. Facilitated the Inter-University Debate competition. Under the Games Union: Participated in the interuniversity games held at Kisubi University. Facilitated 3 games union executive Meetings 2 general meeting. Procured assorted stationary. Procured assorted stationary. Facilitated interfaculty first year competitions. Procured 4 chairs, 1 table, 1 carpet and undertook general repairs of the games union office. Paid 5 Games Union executive allowance during recess period. Procured 3 Nets, 2 scrabble game boards, and 6 balls. Participated in the Uganda Disability Sports Championship, 2019 held at Nkozi University – Masaka Campus. Held games with Nkumba, Lira, Muni, and Bugema Universities, Adjumani and Bukalasa Agricultural College.</p>	<p>Item 264101 Contributions to Autonomous Institutions</p>	<p>Spent 627,947</p>

Reasons for Variation in performance

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
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All planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Payments were made for outstanding

Total	627,947
Wage Recurrent	0
Non Wage Recurrent	627,947
AIA	0
Total For SubProgramme	2,787,391
Wage Recurrent	368,571
Non Wage Recurrent	2,418,820
AIA	0

Recurrent Programmes

Subprogram: 05 Library and Information Affairs Services

Outputs Provided

Output: 01 Administrative Services

Allowances to staff under the Directorate of ICT paid. Funds paid to RENU for monthly Band width. Website and LMS subscription, certification and themes paid for.

Paid to RENU for monthly band width. Paid for website and LMS subscription certification and themes. Reviewed the draft ICT Policy. Paid allowances to staff under ICT. Paid subscription fees to Uganda Printing and Publishing Corporation (UPPC). Procured Microsoft Office Application and Windows License for 23 computers. Carried out server room maintenance and service of 17 nodes. Procured 20 antivirus application license. Restored 5 outdoor wireless access points.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	30,000
221008 Computer supplies and Information Technology (IT)	68,702
221017 Subscriptions	26,150

Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	124,852
Wage Recurrent	0
Non Wage Recurrent	124,852
AIA	0

Output: 10 Library Affairs

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	US\$ Thousand
Extra load and lunch allowances to Library staff paid. Imprest provided. Board meetings facilitated. computer accessories, tonner and cartridges procured. Professional services on the Library Integrated System paid for. Subscription for review and publication of research papers made.	Paid extra load to 33 staff. Paid medical expense. Provided office imprest, airtime and data bundles. Procured assorted stationary. Procured assorted cleaning and sanitation materials. Procured fuel, oils and lubricants. Attended 3 workshops. Facilitated the UL to attend the Librarians Round Table meeting; handover of Kitgum Campus Library and East African School of Library and Information Sciences workshop. Facilitated the University Librarian to participate in the UNESCO information presentation workshop in Dakar Senegal. Serviced, repaired and maintained 1 motor vehicle. Procured a gas cooker. Procured small office equipment. Procured tonners and cartridges. Made tuition refund to 1 staff on staff development. Procured a secretary's executive chair and visitors' executive chairs. Refilled the gas cylinder. Procured daily newspapers for the library for archiving. Transferred books and shelves to the new ADB library.	Item	Spent
		211101 General Staff Salaries	727,558
		211102 Contract Staff Salaries	90,162
		211103 Allowances (Inc. Casuals, Temporary)	77,432
		213001 Medical expenses (To employees)	10,800
		221002 Workshops and Seminars	5,500
		221003 Staff Training	6,051
		221007 Books, Periodicals & Newspapers	66,962
		221008 Computer supplies and Information Technology (IT)	8,765
		221009 Welfare and Entertainment	14,682
		221011 Printing, Stationery, Photocopying and Binding	15,262
		221012 Small Office Equipment	18,108
		221017 Subscriptions	144
		222001 Telecommunications	1,500
		222002 Postage and Courier	370
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	760
		224004 Cleaning and Sanitation	1,179
		225001 Consultancy Services- Short term	2,250
		227001 Travel inland	14,537
		227002 Travel abroad	11,000
227003 Carriage, Haulage, Freight and transport hire	1,915		
227004 Fuel, Lubricants and Oils	6,057		
228002 Maintenance - Vehicles	5,163		
282103 Scholarships and related costs	2,000		

Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	1,088,156
Wage Recurrent	817,720
Non Wage Recurrent	270,436
AIA	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Contribution to IFLA and SCANUL made. Contribution to Consortium of Uganda University Libraries and ULIA made.	Paid subscription fees to the Consortium of Uganda University Libraries.	Item	Spent
		264101 Contributions to Autonomous Institutions	10,200

Reasons for Variation in performance

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
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Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	10,200
Wage Recurrent	0
Non Wage Recurrent	10,200
AIA	0
Total For SubProgramme	1,223,208
Wage Recurrent	817,720
Non Wage Recurrent	405,488
AIA	0

Recurrent Programmes

Subprogram: 06 Infrastructure Development

Outputs Provided

Output: 07 Estates and Works

	Item	Spent
Pay for utility bills. Repair, maintain and service machinery, equipment and furniture. Provide garbage collection services.	211101 General Staff Salaries	36,448
Provide office imprest. Vehicle maintenance done. Minor civil maintenance done. Motor Vehicle insurance paid.	211103 Allowances (Inc. Casuals, Temporary)	34,977
	213001 Medical expenses (To employees)	1,538
	213002 Incapacity, death benefits and funeral expenses	1,500
	221007 Books, Periodicals & Newspapers	500
	221009 Welfare and Entertainment	700
	221011 Printing, Stationery, Photocopying and Binding	2,000
	222001 Telecommunications	200
	223005 Electricity	38,332
	223006 Water	20,500
	224004 Cleaning and Sanitation	3,405
	226001 Insurances	1,000
	226002 Licenses	2,998
	227001 Travel inland	3,988
	227003 Carriage, Haulage, Freight and transport hire	2,000
	227004 Fuel, Lubricants and Oils	5,000
	228001 Maintenance - Civil	100,000
	228002 Maintenance - Vehicles	163,181
	228003 Maintenance – Machinery, Equipment & Furniture	15,000
	228004 Maintenance – Other	26,686
	282104 Compensation to 3rd Parties	3,000

Reasons for Variation in performance

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
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The implementation of other planned activities was affected by temporary closure of Education Institutions due to the COVID-19 pandemic.

Total	462,954
Wage Recurrent	36,448
Non Wage Recurrent	426,506
AIA	0
Total For SubProgramme	462,954
Wage Recurrent	36,448
Non Wage Recurrent	426,506
AIA	0

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Complete acquiring of land titles.	Made payment for the purchase of IPSS building from Gulu District	220,000
Complete the purchase of IPSS building from Gulu District Local Government through court bailiff.	311101 Land	

Reasons for Variation in performance

The release along the development component was Zero in Q4.

Total	220,000
GoU Development	220,000
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

	Item	Spent
Finalize placement of slabs along the drainage channels within the Main Campus.	Paved 0.7km of walkways and parking lots at Main Campus. Made 7% advance payment to CICO for the construction of the Business and Development Center.	70,000
	312103 Roads and Bridges.	

Reasons for Variation in performance

The release along the development component was Zero in Q4.

Total	70,000
GoU Development	70,000
External Financing	0
AIA	0

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

	Item	Spent
Procure Biometric and student data sensors to track student records (Fees, Medication and study process)	Procured 5 laptops and computer accessories.	22,000
	312213 ICT Equipment	

Reasons for Variation in performance

The release along the development component was Zero in Q4.

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	US\$ Thousand
		Total	22,000
		GoU Development	22,000
		External Financing	0
		AIA	0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

		Item	Spent
Complete casting of ground floor slab of the Business Centre.	Made 7% advance payment to CICO for the Construction of the Business & Development Center. Conducted 1 design review meeting with the supervising consultant.	312101 Non-Residential Buildings	778,329

Reasons for Variation in performance

The release along the development component was Zero in Q4.

Total	778,329
GoU Development	778,329
External Financing	0
AIA	0

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

		Item	Spent
Rehabilitation of lecture room blocks (A-F) and the Academic Registrar's Block. Undertake modification to the BIC to allow access between the flash dryer and training rooms.	Made 7% and 5% advance payment to CICO and FENCO for the construction and supervision of the construction of the Business and Development Center respectively. Constructed an extension to the BIC to accommodate the equipment to be provided by ADB under the HEST Project. Renovated the Academic Registrar,s block.	312101 Non-Residential Buildings	329,411

Reasons for Variation in performance

The release along the development component was Zero in Q4.

Total	329,411
GoU Development	329,411
External Financing	0
AIA	0

Total For SubProgramme	1,419,740
GoU Development	1,419,740
External Financing	0
AIA	0

Development Projects

Project: 1467 Institutional Support to Gulu University- Retooling

Capital Purchases

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

		Item	Spent
Construction and redesign of LAN in 4 buildings. Procurement of ICT Equipment.	Constructed and redesigned LAN at the Faculty of Medicine.	312213 ICT Equipment	165,180

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
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Reasons for Variation in performance

The release along the development component was Zero in Q4.

Total	165,180
GoU Development	165,180
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure 1,500 lecture room seats	Procured furniture and electrical appliances for the VC's Residence. Procured furniture for the DVC;s residence. Procured 1 office book shelf for finance department.	Item	Spent
		312203 Furniture & Fixtures	55,958

Reasons for Variation in performance

The release along the development component was Zero in Q4.

Total	55,958
GoU Development	55,958
External Financing	0
AIA	0
Total For SubProgramme	221,138
GoU Development	221,138
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 07 Research and Graduate Studies

Outputs Provided

Output: 02 Research and Graduate Studies

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	US\$ Thousand
Conduct research seminar sand public lectures. Make subscription for internal review of journal publication and research	Paid for Journal development, Journal system upgrade and Accreditation. Paid allowances to 7 external examiners, 66 Internal Examiners and 5 Administrative staff and made statutory deductions. Procured assorted stationary and tonners. Held three (03) board meeting. Provided office imprest, airtime and data bundles. Procured assorted cleaning and sanitation materials. Procured fuel, oils and lubricants. Procured assorted stationary. Made refund to 7 staff under the Staff Development Programme Scheme.	Item	Spent
		211101 General Staff Salaries	492,162
		211102 Contract Staff Salaries	101,852
		211103 Allowances (Inc. Casuals, Temporary)	71,200
		221002 Workshops and Seminars	1,200
		221003 Staff Training	25,580
		221009 Welfare and Entertainment	5,800
		221011 Printing, Stationery, Photocopying and Binding	2,795
		221012 Small Office Equipment	1,600
		221017 Subscriptions	13,952
		222001 Telecommunications	2,160
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	81
		227004 Fuel, Lubricants and Oils	1,600

Reasons for Variation in performance

Implementation of other planned activities was affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made during Q4.

Total	720,982
Wage Recurrent	594,015
Non Wage Recurrent	126,967
AIA	0
Total For SubProgramme	720,982
Wage Recurrent	594,015
Non Wage Recurrent	126,967
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Education and Humanities

Outputs Provided

Output: 01 Teaching and Training

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
Conduct lectures, administer examinations and mark scripts. Conduct and supervise students during school practice.	Conducted 23 weeks of lectures and 2 weeks of examinations for 1,526 (Male: 869; Female: 657) students. Held end of semester I examinations for Bachelor of Education- Primary students. Paid allowances to 50 academic and 7 administrative Staff. Paid Part-time & extra load allowances to 32 academic Staff for or Bachelor of Education – Primary. Paid marking allowances to Full time and Part-time academic staff for Semester 1 of AY 2019/2020. Paid travel allowance to 1 lecture for conducting lectures at Kitgum campus during Semester 1 AY 2019/2020. Made statutory deductions on full time academic staff, part time academic staff and non-academic staff extra load allowances for Semester 1 and 2 AY 2019/2020. Paid school practice allowance to one academic staff. Conducted field excursions for 34 Biology Students and 19 Msc Students at Budongo National Forest Conservation Field Area. Repaired 20 typewriters for Students Practical's and examinations during Semester I. Facilitated one lecturer to attend the NCHE stakeholder's workshop held at Kyambogo. Facilitated Geography Field Study Trip for third year Students from Main Campus and Kitgum Campuses. Facilitated Physics Analogue and Digital Electronics Practical's for third Year students for both semester 1 & 2 at Makerere University. Facilitated school practice Survey for Academic Year 2019/2020. Held 4 faculty board meetings. Purchased Computer accessories (i.e. tonners). Procured assorted stationary. Procured fuel, lubricants and oils. Purchased computer antivirus for 6 computers. Provide office imprest and airtime. Procured assorted cleaning materials. Facilitated one (01) visiting professor. Conducted 1 PhD Defense. Conducted a field excursion for Bachelor of Science Education – Agriculture and geography students.	Item	Spent
		211101 General Staff Salaries	2,565,865
		211102 Contract Staff Salaries	326,412
		211103 Allowances (Inc. Casuals, Temporary)	562,358
		221002 Workshops and Seminars	2,000
		221008 Computer supplies and Information Technology (IT)	2,800
		221009 Welfare and Entertainment	6,778
		221011 Printing, Stationery, Photocopying and Binding	2,400
		222001 Telecommunications	1,200
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	1,624
		227004 Fuel, Lubricants and Oils	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	800
		282103 Scholarships and related costs	10,700

Reasons for Variation in performance

The temporary closure of education Institution due to VOVID 19 pandemic affected implementation of planned activities.

Outstanding payments from activities implemented in previous quarters were made during Q4.

Total	3,496,938
Wage Recurrent	2,892,277

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
		Non Wage Recurrent	604,661
		AIA	0
		Total For SubProgramme	3,496,938
		Wage Recurrent	2,892,277
		Non Wage Recurrent	604,661
		AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Agriculture and Environment

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment.

Conducted 23 weeks of lectures and 2 weeks for 497 (Male: 331; Female: 166) students. Paid allowance to 12 teaching staff, 11 part-time lecturers and 2 non-teaching staff. Labeled offices and lecture room at the faculty of Agriculture Block. Conducted special exam for 36 papers. Held five (05) faculty board meetings, two (02) proposal defence and VIVA and one (01) recess term planning meeting. Conducted practical training in Ngetta. Conducted field excursions for 60 students on Biomass waste management plants in Pageya, Bardege and Ocjc; 30 Students on supply chain management and Value Chain Development at Kweyo Cooperative Society and Equator Seeds Limited; and masters of Science in Environment Science and Natural Resources Management students on Solid waste disposal and Scrap Making sites in Gulu and NWSC laboratories. Provided office imprest, airtime and internet bundles. Procured 5 printers; 17 Cartridges; assorted stationary and institutional materials. Procured fuel lubricants and oils. Procured one (01) vehicle battery. Conducted field needs assessments around within the community and food and cooking demonstrations at Gulu Hospital. Procured 10 Extension cables. Procured assorted office cleaning materials. Procured fuel, oil and lubricants. Conducted in-semester practical's for BFA and GSA undergraduate students. Provided airtime and internet bundles for the Dean.

Item	Spent
211101 General Staff Salaries	5,626,821
211102 Contract Staff Salaries	955,130
211103 Allowances (Inc. Casuals, Temporary)	179,939
221008 Computer supplies and Information Technology (IT)	36,906
221009 Welfare and Entertainment	12,800
221011 Printing, Stationery, Photocopying and Binding	60,000
221012 Small Office Equipment	2,500
222001 Telecommunications	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600
224004 Cleaning and Sanitation	16,953
227001 Travel inland	5,585
227004 Fuel, Lubricants and Oils	20,000
228002 Maintenance - Vehicles	11,000
282103 Scholarships and related costs	66,680

Reasons for Variation in performance

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
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Other planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made during Q4.

Total	6,997,214
Wage Recurrent	6,581,951
Non Wage Recurrent	415,263
AIA	0
Total For SubProgramme	6,997,214
Wage Recurrent	6,581,951
Non Wage Recurrent	415,263
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Business and Development Studies

Outputs Provided

Output: 01 Teaching and Training

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	US\$ Thousand
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits.	Conducted 23 weeks of lectures and 2 weeks of examinations for 1,262 (Male: 719; Female: 543) students. Paid allowance to 47 academic staff and 8 administrative staff. Procured 3 projectors, 1 printer, 1 projector screen and a water dispenser. Procured training manual. Facilitated the strategic Plan Development Retreat. Paid for utility expenses. Paid research grant and faculty allowance to 55 government sponsored students. Paid inspection fees to NCHE for accreditation of 1 PhD course. Paid examinations and invigilators allowances for Semester One. Held 7 faculty board meetings. Sponsored two (02) non-academic staff for professional development. Paid medical refund to one staff. Procured newspapers. Purchased padlocks for the faculty. Refilled gas. Paid insurance for one vehicle. Procured fuel, lubricants and oil. Serviced vehicle No UAA 760F. Replaced toilet locks and doors. Procured assorted computer accessories. Procured assorted stationary and institutional materials. Procured assorted cleaning and sanitation material. Procured small office equipment. Made payment refund towards water expenses. Provided office imprest, airtime and data bundles.	Item	Spent
		211101 General Staff Salaries	61,687
		211102 Contract Staff Salaries	504,915
		211103 Allowances (Inc. Casuals, Temporary)	489,996
		213001 Medical expenses (To employees)	10,000
		221002 Workshops and Seminars	4,950
		221003 Staff Training	6,983
		221005 Hire of Venue (chairs, projector, etc)	4,438
		221007 Books, Periodicals & Newspapers	1,170
		221008 Computer supplies and Information Technology (IT)	15,176
		221009 Welfare and Entertainment	11,695
		221011 Printing, Stationery, Photocopying and Binding	70,000
		221012 Small Office Equipment	10,000
		221017 Subscriptions	4,661
		222001 Telecommunications	1,500
		223005 Electricity	6,391
		223006 Water	4,413
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	780
		224004 Cleaning and Sanitation	6,485
		226001 Insurances	2,803
227001 Travel inland	7,709		
227002 Travel abroad	1,361		
227004 Fuel, Lubricants and Oils	17,554		
228002 Maintenance - Vehicles	8,000		
228003 Maintenance – Machinery, Equipment & Furniture	3,366		
282103 Scholarships and related costs	13,450		

Reasons for Variation in performance

Other planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

Total	1,269,483
Wage Recurrent	566,602
Non Wage Recurrent	702,881
AIA	0
Total For SubProgramme	1,269,483
Wage Recurrent	566,602
Non Wage Recurrent	702,881

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	US\$ Thousand
			AIA 0

Recurrent Programmes

Subprogram: 11 Faculty of Sciences

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and industrial visits.	Conducted 23 weeks of lecture and 2 weeks of examinations for 242 students; Paid allowances to 22 lectures and extra load to 15 administrative staff and made all the statutory deductions to URA.; Paid allowances to 4 lectures during recess term; Paid honorary allowance to one (01) external examiner; Upgraded the computer system; procured assorted computer accessories and installed antivirus; Held two faculty workshop, two faculty board and one (01) Viva Voce. Procured assorted stationery and instructional materials; Provided office imprest and airtime; Refilled one (01) gas cylinder; Procured assorted sanitation and cleaning materials; Procured fuel, oil and lubricants. Facilitated the Dean to attend the Conference for African Deans in Nairobi.	Item	Spent
		211101 General Staff Salaries	3,552,822
		211102 Contract Staff Salaries	738,082
		211103 Allowances (Inc. Casuals, Temporary)	115,000
		213001 Medical expenses (To employees)	4,000
		221002 Workshops and Seminars	4,000
		221007 Books, Periodicals & Newspapers	1,804
		221008 Computer supplies and Information Technology (IT)	8,000
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		222001 Telecommunications	1,160
		223003 Rent – (Produced Assets) to private entities	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	232
		224004 Cleaning and Sanitation	3,325
		227001 Travel inland	13,550
		227002 Travel abroad	3,483
		227004 Fuel, Lubricants and Oils	2,255
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
		282103 Scholarships and related costs	9,000

Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

Total	4,485,713
Wage Recurrent	4,290,904
Non Wage Recurrent	194,809
AIA	0
Total For SubProgramme	4,485,713
Wage Recurrent	4,290,904
Non Wage Recurrent	194,809
AIA	0

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
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Recurrent Programmes

Subprogram: 12 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct community clerkship in at least 30 Health Centres for 100 Medical Students. Conducted internship for 50 Medical students.

Conducted 23 weeks of lectures and 2 weeks of examinations for 422 students. Paid extra load allowances to 7 non-teaching staff. Paid allowances to twenty five (25) honorary lectures, 6 part-time lectures and nine (09) externals examiner. Paid allowances to the East Africa Medical Council. Paid Semester I AY 2019/2020 examination allowance to 86 staff. Procured fuel, oil and lubricants. Conducted semester 1 community clerkship for 34 medical students. Paid semester 2 community clerkship allowances to 20 staff. Conducted Essential Surgical Skills training for 35 students. Provided office imprest. Held 2 faculty board meeting. Procured assorted stationary and tonners. Procured assorted cleaning and cleaning materials. Procured fuel, lubricants and oils. Held a Viva Voce for 1 PHD Defence. Paid for car hire for transport of cadavers and other learning equipment. Purchased 10 Cadavers. Procured assorted stationary and tonners. Procured assorted cleaning and cleaning materials. Procured fuel, lubricants and oils.

Item	Spent
211101 General Staff Salaries	3,773,463
211102 Contract Staff Salaries	283,208
211103 Allowances (Inc. Casuals, Temporary)	139,367
221002 Workshops and Seminars	2,000
221008 Computer supplies and Information Technology (IT)	1,000
221009 Welfare and Entertainment	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000
221012 Small Office Equipment	400
222001 Telecommunications	728
223003 Rent – (Produced Assets) to private entities	24,000
224004 Cleaning and Sanitation	2,000
227001 Travel inland	9,241
227003 Carriage, Haulage, Freight and transport hire	2,000
227004 Fuel, Lubricants and Oils	13,000
228003 Maintenance – Machinery, Equipment & Furniture	935
282103 Scholarships and related costs	35,000

Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

Total	4,300,341
Wage Recurrent	4,056,671
Non Wage Recurrent	243,670
AIA	0
Total For SubProgramme	4,300,341
Wage Recurrent	4,056,671
Non Wage Recurrent	243,670
AIA	0

Recurrent Programmes

Subprogram: 13 Faculty of Laws

Outputs Provided

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
Output: 01 Teaching and Training			
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits.	Conducted 23 weeks of lectures and 2 weeks of examination for 216 students. Paid extra load to 3 part-time lecturers, Marking allowance to 17 teaching staff and 30% PAYEE deductions. Paid facilitation refund to the Dean's for his travel to Nigeria. Facilitated semester one central marking. Conducted a refugee and migration training. Attended the 1st Moot court competition on Disability Rights. Held two (02) faculty board meeting. Sensitized suspects at Gulu Regional Police Station on their legal rights, access to justice and counseled suspects as a way of promoting public interest litigation and lawyering to the community. Provided office imprest. Provided Airtime. Submitted documents to the Law Council for Accreditation. Facilitated 30 year students and 5 University staff to attend the Uganda Christian Lawyers' Fraternity (UCLF) retreatment. Procured 1 laptop. Provided office imprest. Procured Stationary & assorted Printing materials. Paid annual subscriptions fees to the International Association of Law Schools (IALS). Provided airtime. Repaired and Serviced 1 heavy duty printer. Procured assorted cleaning materials. Attended the Deans of Law Meeting; GAAMAC; Forum between LDC & GU; Makerere University Law Clinic; and Consultative meeting with Makerere School of Law. Attended the Global Law Deans Forum in Poland. Held a Public Interest Litigation Clinic to enhance community outreach and promote social cohesion. Procured fuel, oil and lubricants. Facilitated the Dean to attend a conference on Legal Clinics in Nigeria.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 973,030 168,081 90,000 4,000 2,000 4,000 4,000 4,457 19,520 3,800 4,000 10,000 1,900 800 415 1,000 200 3,973 1,000 10,000 5,000 5,000 2,000 1,000 420 13,160

Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

Total	1,332,756
Wage Recurrent	1,141,111
Non Wage Recurrent	191,645

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
		AIA	0
		Total For SubProgramme	1,332,756
		Wage Recurrent	1,141,111
		Non Wage Recurrent	191,645
		AIA	0

Recurrent Programmes

Subprogram: 14 Institute of Peace and Strategic Studies

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Conduct lectures. Conduct end of semester examinations, mark and release results.	Conducted 23 weeks of lectures and 2 weeks of examinations for 12 students. Paid allowances to 8 academic and 8 support staff. Procured assorted stationary and tonners.	211101 General Staff Salaries	901,653
		211102 Contract Staff Salaries	86,809
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		221011 Printing, Stationery, Photocopying and Binding	8,820

Reasons for Variation in performance

Implementation of other planned activities was affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

	Total	1,027,282
	Wage Recurrent	988,462
	Non Wage Recurrent	38,820
	AIA	0
	Total For SubProgramme	1,027,282
	Wage Recurrent	988,462
	Non Wage Recurrent	38,820
	AIA	0
	GRAND TOTAL	45,364,415
	Wage Recurrent	32,140,434
	Non Wage Recurrent	11,583,103
	GoU Development	1,640,878
	External Financing	0
	AIA	0

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: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

Facilitate Council meeting and its sub-committees. Facilitate Top Management Pay for subscription to both local and international association Pay rent for the VC, DVC and US. Facilitate the Coordination office in kampala Provide office imprest. Produce newspapers. Provide fuel, lubricants and oil.

Held one (01) full council meeting and five (05) council committee meeting. Paid retainer to the chancellor, chairman and vice chairperson council and 6 committee chairpersons. Made payments of medical expenses to employees. Facilitated the VC, DVC and US to attend meeting outside Gulu. Procured assorted stationary. Provided office imprest and airtime. Procured assorted cleaning and sanitation materials. Procured fuel, oil and lubricants. Serviced, repaired and maintained 3 vehicles. Contributed towards burial expenses. Paid top-up and airtime allowance to Top Management.

Paid for security guard services. Provided imprest. Procured newspapers. Procured computer accessories and small office equipment. Procured assorted stationary. Procured assorted cleaning and sanitation materials. Procured fuel and lubricants for the office of the VC, US and UB. Refilled gas cylinders.

Item	Spent
211101 General Staff Salaries	4,236,829
211102 Contract Staff Salaries	77,978
211103 Allowances (Inc. Casuals, Temporary)	3,427
212101 Social Security Contributions	956,980
213004 Gratuity Expenses	74,159
221012 Small Office Equipment	580
221017 Subscriptions	2,316
223007 Other Utilities- (fuel, gas, firewood, charcoal)	632

Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	5,352,900
Wage Recurrent	4,314,807
Non Wage Recurrent	1,038,093
AIA	0

Output: 02 Financial Management and Accounting Services

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	US\$ Thousand
Pay salaries and wages and remit NSSF and PAYE to URA for 440 staff and 65 casual workers. Provide office imprest. Hold Finance Committee meetings. Pay extra load allowances to Finance staff.	Paid salaries, wages and statutory deductions (PAYEE and NSSF) for 473 staff and 65 casual workers. Paid gratuity to ten (10) staff. Prepared the FY 2019/20 Final Accounts. Drafted the Gulu University Financial and Accounting Manual. Prepared Q4 cash flow plan and financial management report. Made payments of medical expenses to employees. Procured newspapers for the finance department. Procured assorted stationary. Provided imprest, airtime and internet bundles to finance staff. Procured assorted cleaning and sanitation materials. Procured assorted stationary. Procured fuel and lubricants for the finance vehicle. Paid extra load allowances to Finance staff.	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227002 Travel abroad	Spent 3,035 518 200 1,000 616

Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	5,369
Wage Recurrent	0
Non Wage Recurrent	5,369
AIA	0

Output: 03 Procurement Services

Facilitate evaluation and contracts committee. Pay for media adverts.	Prepared Q4 procurement report. Paid for pre-qualification and framework contract adverts	Item 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation	Spent 1,000 1,668
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Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	2,668
Wage Recurrent	0
Non Wage Recurrent	2,668
AIA	0

Output: 04 Planning and Monitoring Services

Prepare the BFP, MPS and Budget estimates for 2020/21. Hold the budget conference. Prepare quarterly progress reports. Provide imprest fuel, oil and lubricants to the Directorate of Planning	Prepared final budget estimates and performance contract for FY 2020/21. Held a retreat to finalize the Gulu University Strategic Plan (GUSP) 2020/21 -2024/25. Developed a draft Strategic Plan.	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland	Spent 168 1,500 400 1,257 1,000 131
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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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Reasons for Variation in performance

No Variation

Total	4,456
Wage Recurrent	0
Non Wage Recurrent	4,456
AIA	0

Output: 05 Audit

Audit the payroll and all capital development venmtures

Prepared 12 months audit report. Verified the staff payrolls for the Months of April, May and June, 2020. Provided imprest and airtime. Procured stationary,

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	605
221002 Workshops and Seminars	400
228003 Maintenance – Machinery, Equipment & Furniture	150

Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	1,155
Wage Recurrent	0
Non Wage Recurrent	1,155
AIA	0

Output: 19 Human Resource Management Services

Job adverts made.Allowances to HR staff done. Sitting allowances for recruitment paid.Office imprest

Recruited 62 new staff (33 academic & 29 non-teaching). Conducted payroll management for 3 months. Handled all HR related correspondences.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,396
213002 Incapacity, death benefits and funeral expenses	1,500
221009 Welfare and Entertainment	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
227004 Fuel, Lubricants and Oils	554

Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	4,750
Wage Recurrent	0
Non Wage Recurrent	4,750
AIA	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

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
Make subvention to Constituent College of Karamoja. Support Kitgum and Hoima Campuses. Support the operation of Gulu University Kampala Coordination Office.	Under Gulu University Constituent College, Moroto: Paid salaries to 8 contract staff and remitted all the statutory deductions. Paid allowances to other staff and the Ag. College Bursar. Paid gratuity to 3 staff. Paid rent and utilities. Paid for guards and security services. Procured fuel, Lubricants and oil expenses for one (01) vehicle. Undertook minor office maintenance. Repaired and serviced one (01) vehicle. Provide airtime and internet bundles. Held 3 Planning and Development sub-committee and 6 land grievance committee meetings. Facilitated 3 comparative visits to 3 institutions in Uganda. Compensated 72 PAPs for 133 acres out of the earmarked 786.41 acres. Paid rent and utilities for the Gulu University Kampala coordination office. Facilitated the operations of Hoima and Kitgum campuses.	Item 264101 Contributions to Autonomous Institutions	Spent 263,551

Reasons for Variation in performance

Other planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	263,551
Wage Recurrent	0
Non Wage Recurrent	263,551
AIA	0
Total For SubProgramme	5,634,848
Wage Recurrent	4,314,807
Non Wage Recurrent	1,320,042
AIA	0

Recurrent Programmes

Subprogram: 03 Academic Affairs

Outputs Provided

Output: 01 Administrative Services

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
Office imprest provided. Training workshop on AIMS done. EMIC, QUATEC and Senate meetings facilitated. Conduct end of semester II examinations. Adverts for admission, graduation, NCHE exhibition and special adverts made. Admit 260 Government and 2300 private students. Register 8 additional PhD and 15 masters programme students under AfDB HEST Project	Paid extra load allowances to 12 Staff, sitting allowances for 4 QUATC, 2 SENATE, 2 EMIC, 3 Admissions Board and 3 Awards ceremony meetings. Facilitated course accreditation. Held an AIMS Management Workshop. Procured 2 printers. Procured assorted printing, photocopying and binding materials. Procured assorted sanitation and cleaning materials. Provided airtime and internet bundles to the AR. Procured fuel, oil and lubricants. Carried out routine maintenance of the AR'S Vehicle. Carried out general maintenance and servicing of computers and printers.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 158,720 22,372 61,733 550 758 2,890 2,001 1,380 12,665 18,940 500 918
	Ran 4 admission adverts and 1 special advert. Facilitated 3 Radio Talk Shows and 4 Trade Shows.		

Reasons for Variation in performance

Others planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	283,428
Wage Recurrent	181,093
Non Wage Recurrent	102,336
AIA	0
Total For SubProgramme	283,428
Wage Recurrent	181,093
Non Wage Recurrent	102,336
AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs

Outputs Provided

Output: 01 Administrative Services

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 guild executive induction for 50 members, Rule Booklets printed. Student identity cards printed and distributed	Paid coaching allowance to 6 coaches and extra load allowances to 6 staff. Procured 2 sets of newspapers daily. Procured 3 printer cartridges, repaired 1 printer and replaced the 4GB Ram for Identity Cards Machine. Procured 6 fans, 6 Extension cables, 1 water heater, 1 flat Iron, 4 Vacuum Flasks, 10 Window Curtains, 1 giant stapling machine, 4 medium stapling machines and 4 punching machines. Provided fuel to Dean of Students.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 65,888 37,811 19,290 1,500 29 252 1,260 4,280 1,216 1,878 883 500
		Total	134,787
		Wage Recurrent	103,699
		Non Wage Recurrent	31,088
		A/A	0

Output: 08 University Hospital/Clinic

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	US\$ Thousand
Medicines and other medical equipment procured.	Paid extra load and lunch allowance to 8 staff. Provided office imprest. Procured medical drugs and laboratory. Made medical refund to 1 staff from Health Unit. Refueled the gas cylinder. Facilitated one official travel.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,690
		221002 Workshops and Seminars	2,929
		221003 Staff Training	4,000
		221005 Hire of Venue (chairs, projector, etc)	600
		221009 Welfare and Entertainment	1,133
		221012 Small Office Equipment	1,000
		221017 Subscriptions	500
		222001 Telecommunications	800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,099
		224001 Medical Supplies	11,390
		224004 Cleaning and Sanitation	300
		227001 Travel inland	2,530
		227002 Travel abroad	4,673
		227003 Carriage, Haulage, Freight and transport hire	200
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

All planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Total	62,344
Wage Recurrent	0
Non Wage Recurrent	62,344
AIA	0

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Final payment made to UNSA	Nil	Item	Spent
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Reasons for Variation in performance

Activity fully executed in previous quarters.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 13 Students' Welfare

Living out allowances paid to 800 Governmnet Students.15 disabled learners paid welfare allowances.	Paid allowances to helpers of 11 disabled learners	Item	Spent
		282103 Scholarships and related costs	16,060

Reasons for Variation in performance

Outstanding payments from previous quarters were made in Q4.

Total	16,060
Wage Recurrent	0

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
		Non Wage Recurrent	16,060
		AIA	0

Outputs Funded

Output: 53 Guild Services

Facilitate Guild and Games Union Activities.	Under the Guild: Paid the balance of recess allowance to 5 Guild executives, administrative costs for 2019/2020 to 62 Guild officials and the Guild President retirement package. Paid for news editing and publication of newsletter that contains news in and around Gulu University Campus. Facilitated the disability awareness workshop, budget process for 2020/21 and guild general sittings. Paid refund for expenses incurred during the Inter-University Debate competition. Made contributions to clubs and associations.	Item	Spent
	Under Games Union: Held a football match between Adjumani and Gulu University. Conducted 1 executive and 1 full Games Union meeting.		

Reasons for Variation in performance

All planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Payments were made for outstanding

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	213,192
Wage Recurrent	103,699
Non Wage Recurrent	109,493
AIA	0

Recurrent Programmes

Subprogram: 05 Library and Information Affairs Services

Outputs Provided

Output: 01 Administrative Services

Allowances to staff under Directorate of ICT paid. Funds paid to RENU for monthly band width. Final payment to Website and LMS subscription certification and themes paid for.	Procured Microsoft Office Application and Windows License for 23 computers. Carried out server room maintenance and service of 17 nodes. Procured 20 antivirus application license. Restored 5 outdoor wireless access points.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,275
		221008 Computer supplies and Information Technology (IT)	17,433
		221017 Subscriptions	13,965

Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

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	47,672
		Wage Recurrent	0
		Non Wage Recurrent	47,672
		AIA	0

Output: 10 Library Affairs

		Item	Spent
Extra load and lunch allowances to Library staff paid. Imprest provided. Board meetings facilitated. computer accessories tonner and cartridges procured. professional services on the Library Intergrated System Paid for. Subscription for review and publication of research papers made.	Paid extra load allowance to 26 Library Staff. Procured assorted stationary. Procured tonners and cartridges. Made tuition refund to 1 staff on staff development. Procured a secretary's executive chair and visitors' executive chairs. Refilled the gas cylinder. Maintained 1 Vehicle. Procured daily newspapers for the library for archiving. Transferred books and shelves to the new ADB library.	211101 General Staff Salaries	205,483
		211102 Contract Staff Salaries	23,006
		211103 Allowances (Inc. Casuals, Temporary)	57,614
		221002 Workshops and Seminars	5,500
		221003 Staff Training	6,051
		221007 Books, Periodicals & Newspapers	27,709
		221008 Computer supplies and Information Technology (IT)	7,790
		221009 Welfare and Entertainment	8,352
		221011 Printing, Stationery, Photocopying and Binding	9,283
		221012 Small Office Equipment	13,916
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	440
		227001 Travel inland	10,727
		227002 Travel abroad	6,100
		227003 Carriage, Haulage, Freight and transport hire	1,915
		228002 Maintenance - Vehicles	770

Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	384,656
Wage Recurrent	228,489
Non Wage Recurrent	156,167
AIA	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

		Item	Spent
Contribution to IFLA and SCANUL made. Contribution to Consortium of Uganda University Libraries and ULIA made.	Paid subscription fees to the Consortium of Uganda University Libraries.	264101 Contributions to Autonomous Institutions	10,200

Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic

Total	10,200
Wage Recurrent	0

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	US\$ Thousand
		Non Wage Recurrent	10,200
		AIA	0
		Total For SubProgramme	442,528
		Wage Recurrent	228,489
		Non Wage Recurrent	214,039
		AIA	0

Recurrent Programmes

Subprogram: 06 Infrastructure Development

Outputs Provided

Output: 07 Estates and Works

		Item	Spent
Pay for Utility bills, Repair, Maintain and service machinery, equipment and furniture. provide garbage collection services, Provide Office imprest. Vehicle maintenance done, minor civil maintenance done. Motor vehicle insurance paid.	Paid utility bills. Paired for carriage and haulage services. Carried out compound maintenance.	211101 General Staff Salaries	18,491
		211103 Allowances (Inc. Casuals, Temporary)	15,691
	Paid extra load allowance to estates staff. Provided imprest and airtime. Carried out minor civil repairs (faculty of science shade, broken glasses, plumbing works, and, electric works); Serviced, repaired and maintained 5 vehicles (1 tractor, 2 double cabin pick-ups and 2 station wagons).	213001 Medical expenses (To employees)	-362
		223005 Electricity	89
		227003 Carriage, Haulage, Freight and transport hire	1,290
		228001 Maintenance - Civil	84,763
		228002 Maintenance - Vehicles	17,103
		228004 Maintenance – Other	20,383
		282104 Compensation to 3rd Parties	3,000

Reasons for Variation in performance

The implementation of other planned activities was affected by temporary closure of Education Institutions due to the COVID-19 pandemic.

Total	160,448
Wage Recurrent	18,491
Non Wage Recurrent	141,957
AIA	0
Total For SubProgramme	160,448
Wage Recurrent	18,491
Non Wage Recurrent	141,957
AIA	0

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Complete payment towards the purchase of IPSS building from Gulu District Local Government through court bailiff and acquire land title.	Nil	

Reasons for Variation in performance

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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The release along the development component was Zero in Q4.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Nil	Nil	Item	Spent
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Reasons for Variation in performance

The release along the development component was Zero in Q4.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Finalize placement of slabs along the drainage channels within the Main Campus	Paved walkways and parking lots at Main Campus.	Item	Spent
		312103 Roads and Bridges.	45,629

Reasons for Variation in performance

The release along the development component was Zero in Q4.

Total	45,629
GoU Development	45,629
External Financing	0
AIA	0

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

Complete the purchase and supply biometric and student data sensors.	Nil	Item	Spent
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Reasons for Variation in performance

The release along the development component was Zero in Q4.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Complete casting of ground floor slab of the Business Centre.	Nil	Item	Spent
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Reasons for Variation in performance

The release along the development component was Zero in Q4.

Total	0
GoU Development	0
External Financing	0

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
		AIA	0

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

Complete the rehabilitation of lecture blocks A-F and the academic registrar's block	Nil	Item	Spent

Reasons for Variation in performance

The release along the development component was Zero in Q4.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	45,629
GoU Development	45,629
External Financing	0
AIA	0

Development Projects

Project: 1467 Institutional Support to Gulu University- Retooling

Capital Purchases

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

Construct and redesign LAN in 1 building. Procure assorted ICT equipment.	Nil	Item	Spent

Reasons for Variation in performance

The release along the development component was Zero in Q4.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Complete the supply and delivery of laboratory equipment for the faculty of science (Physics and Chemistry). Make part payment for the installation of a 40KV solar panel system.	Nil	Item	Spent

Reasons for Variation in performance

The release along the development component was Zero in Q4.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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
Procure 375 lecture room seats	Procured 1 office book shelf for finance department.	Item 312203 Furniture & Fixtures	Spent 1,040

Reasons for Variation in performance

The release along the development component was Zero in Q4.

Total	1,040
GoU Development	1,040
External Financing	0
AIA	0
Total For SubProgramme	1,040
GoU Development	1,040
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 07 Research and Graduate Studies

Outputs Provided

Output: 02 Research and Graduate Studies

Conduct research seminar sand public lectures. Make subscription for internal review of journal publication and research	Paid allowances to 3 External Examiners, 66 Internal Examiners for semester 1 and extra load allowances to 3 Administrative staff for the month. Made statutory deductions on all extra load allowances and remitted them to URA. Procured fuel, oil and lubricants. Made refund to 7 staff under the Staff Development Programme Scheme.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions	Spent 141,966 25,747 55,592 1,200 2,830 2,627 1,405 650 6,952
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Reasons for Variation in performance

Implementation of other planned activities was affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made during Q4.

Total	238,968
Wage Recurrent	167,713
Non Wage Recurrent	71,255
AIA	0
Total For SubProgramme	238,968
Wage Recurrent	167,713
Non Wage Recurrent	71,255
AIA	0

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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Recurrent Programmes

Subprogram: 08 Faculty of Education and Humanities

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures, administer examinations and mark scripts. Conduct and supervise students during school practice.

Paid extra-load allowances to 5 non-teaching staff. Paid Part-time & extra load allowances to 50 academic Staff for regular programs for the periods November 2019, February 2020 and March 2020. Paid Part-time & extra load allowances to 32 academic Staff for or Bachelor of Education – Primary. Paid marking allowances to Full time and Part-time academic staff for Semester 1 of AY 2019/2020. Paid invigilation and refreshment allowances to 7 non-academic faculty staff for semester 1 AY 2019/2020 examination period. Paid travel allowance to 1 lecture for conducting lectures at Kitgum campus during Semester 1 AY 2019/2020. Made statutory deductions on full time academic staff, part time academic staff and non-academic staff extra load allowances for Semester 1 and 2 AY 2019/2020.

Item	Spent
211101 General Staff Salaries	271,089
211102 Contract Staff Salaries	1,388
211103 Allowances (Inc. Casuals, Temporary)	260,853
221002 Workshops and Seminars	1,000

Reasons for Variation in performance

The temporary closure of education Institution due to VOVID 19 pandemic affected implementation of planned activities.

Outstanding payments from activities implemented in previous quarters were made during Q4.

Total	534,330
Wage Recurrent	272,477
Non Wage Recurrent	261,853
AIA	0
Total For SubProgramme	534,330
Wage Recurrent	272,477
Non Wage Recurrent	261,853
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Agriculture and Environment

Outputs Provided

Output: 01 Teaching and Training

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 lectures. Conduct end of semester examinations, mark and release results.	Paid allowances to 11 part-time lecturers and 5 non-teaching staff. Paid facilitation for special exam of 12 papers. Procured assorted office stationery. Labeled offices and lecture room at the faculty of Agriculture Block. Provided airtime and internet bundles for the Dean.	Item	Spent
Conduct field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment.		211101 General Staff Salaries	1,940,371
		211102 Contract Staff Salaries	152,057
		211103 Allowances (Inc. Casuals, Temporary)	88,109
		221009 Welfare and Entertainment	3,226
		221011 Printing, Stationery, Photocopying and Binding	2,618
		221012 Small Office Equipment	970
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,600
		224004 Cleaning and Sanitation	1,370
		227001 Travel inland	756
		228002 Maintenance - Vehicles	7,805

Reasons for Variation in performance

Other planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made during Q4.

Total	2,199,882
Wage Recurrent	2,092,428
Non Wage Recurrent	107,455
AIA	0
Total For SubProgramme	2,199,882
Wage Recurrent	2,092,428
Non Wage Recurrent	107,455
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Business and Development Studies

Outputs Provided

Output: 01 Teaching and Training

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 lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits	Paid allowance to 47 academic staff and 8 administrative staff. Procured 3 projectors, 1 printer, 1 projector screen and a water dispenser. Procured training manual. Provided office imprest. Provide airtime and internet bundles. Facilitated the strategic Plan Development Retreat. Paid for utility expenses. Procured assorted cleaning materials. Procured fuel, oil and lubricants. Repaired and conducted routine maintenance of 1 vehicle.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227002 Travel abroad 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 32,802 10,527 302,352 4,056 3,382 6,051 1,448 910 191 2,455 64 1,290 1,830 6,091 209 1,102 1,203 1,974 19

Reasons for Variation in performance

Other planned activities were not implemented due to the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

Total	377,955
Wage Recurrent	43,329
Non Wage Recurrent	334,627
AIA	0
Total For SubProgramme	377,955
Wage Recurrent	43,329
Non Wage Recurrent	334,627
AIA	0

Recurrent Programmes

Subprogram: 11 Faculty of Sciences

Outputs Provided

Output: 01 Teaching and Training

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	US\$ Thousand
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and industrial visits.	Paid for assorted stationaries procured. Paid Supervision and extra load allowances and examination facilitation to 22 academic and 15 administrative staff and made all the statutory deductions to URA.	Item	Spent
		211101 General Staff Salaries	592,137
		211102 Contract Staff Salaries	44
		211103 Allowances (Inc. Casuals, Temporary)	61,777
		213001 Medical expenses (To employees)	4,000
		221002 Workshops and Seminars	2,054
		221009 Welfare and Entertainment	5,728
		223003 Rent – (Produced Assets) to private entities	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	73
		224004 Cleaning and Sanitation	1,070
		227001 Travel inland	8,037

Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

Total	675,920
Wage Recurrent	592,181
Non Wage Recurrent	83,739
AIA	0
Total For SubProgramme	675,920
Wage Recurrent	592,181
Non Wage Recurrent	83,739
AIA	0

Recurrent Programmes

Subprogram: 12 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct community clerkship in at least 30 Health Centres for 100 Medical Students. Conducted internship for 50 Medical students.	Paid allowances to 25 Honorary lecturers, 6 part-time lectures and 7 administrative staff. Paid allowances to the East Africa Medical Council. Paid Semester I AY 2019/2020 examination allowance to 86 staff. Procured fuel, oil and lubricants.	211101 General Staff Salaries	922,127
		211102 Contract Staff Salaries	84,102
		211103 Allowances (Inc. Casuals, Temporary)	45,317
		221002 Workshops and Seminars	1,000
		221009 Welfare and Entertainment	282
		222001 Telecommunications	228
		223003 Rent – (Produced Assets) to private entities	10,800
		227001 Travel inland	308
		227003 Carriage, Haulage, Freight and transport hire	50

Reasons for Variation in performance

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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Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

Total	1,064,214
Wage Recurrent	1,006,229
Non Wage Recurrent	57,985
AIA	0
Total For SubProgramme	1,064,214
Wage Recurrent	1,006,229
Non Wage Recurrent	57,985
AIA	0

Recurrent Programmes

Subprogram: 13 Faculty of Laws

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results. Conduct field visits/attachments and internship visits.

Paid extra load to 3 part-time lecturers, Marking allowance to 17 teaching staff and 30% PAYEE deductions.

Item	Spent
211101 General Staff Salaries	489,987
211102 Contract Staff Salaries	30,597
211103 Allowances (Inc. Casuals, Temporary)	79,587
213001 Medical expenses (To employees)	3,700
221002 Workshops and Seminars	197
221009 Welfare and Entertainment	550
221011 Printing, Stationery, Photocopying and Binding	88
223003 Rent – (Produced Assets) to private entities	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200
228002 Maintenance - Vehicles	138
228004 Maintenance – Other	420

Reasons for Variation in performance

Planned activities were affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

Total	606,464
Wage Recurrent	520,584
Non Wage Recurrent	85,880
AIA	0
Total For SubProgramme	606,464
Wage Recurrent	520,584
Non Wage Recurrent	85,880
AIA	0

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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Recurrent Programmes

Subprogram: 14 Institute of Peace and Strategic Studies

Outputs Provided

Output: 01 Teaching and Training

Conduct lectures. Conduct end of semester examinations, mark and release results.	Paid allowances to 8 academic and 8 support staff; and, Procured assorted stationary and tonners.	Item	Spent
		211101 General Staff Salaries	453,481
		211102 Contract Staff Salaries	28,058
		211103 Allowances (Inc. Casuals, Temporary)	8,617
		221011 Printing, Stationery, Photocopying and Binding	5,910

Reasons for Variation in performance

Implementation of other planned activities was affected by the temporary closure of education institutions due to the COVID-19 pandemic.

Outstanding payments from activities implemented in previous quarters were made in Q4.

		Total	496,066
		Wage Recurrent	481,538
		Non Wage Recurrent	14,527
		AIA	0
		Total For SubProgramme	496,066
		Wage Recurrent	481,538
		Non Wage Recurrent	14,527
		AIA	0
		GRAND TOTAL	12,974,913
		Wage Recurrent	10,023,058
		Non Wage Recurrent	2,905,186
		GoU Development	46,669
		External Financing	0
		AIA	0