

Vote:149

Gulu University

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	35.988	17.994	16.409	50.0%	45.6%	91.2%
	Non Wage	15.398	7.424	5.223	48.2%	33.9%	70.4%
Dev.	GoU	7.414	3.168	2.905	42.7%	39.2%	91.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		58.799	28.586	24.537	48.6%	41.7%	85.8%
Total GoU+Ext Fin (MTEF)		58.799	28.586	24.537	48.6%	41.7%	85.8%
	Arrears	0.085	0.143	0.141	167.7%	165.5%	98.7%
Total Budget		58.885	28.729	24.678	48.8%	41.9%	85.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		58.885	28.729	24.678	48.8%	41.9%	85.9%
Total Vote Budget Excluding Arrears		58.799	28.586	24.537	48.6%	41.7%	85.8%

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	27.75	13.14	11.25	47.4%	40.5%	85.6%
Program: 0714 Delivery of Tertiary Education Programme	31.05	15.44	13.29	49.7%	42.8%	86.1%
Total for Vote	58.80	28.59	24.54	48.6%	41.7%	85.8%

Matters to note in budget execution

Whereas the expected Q2 Cumulative Releases Under Wage and Non-Wage Component were realized (i.e 50% and 48.2%), the development component had a shortfall of 7.3% (i.e 42.7% release against the expected 50%) thus affecting the fulfilment of contractual obligation (i.e Payment of 20% Advance Payment) under the Business and Development Centre Construction Contract.

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	
0.312 Bn Shs	<i>SubProgram/Project :02 Central Administration</i>

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Reason: Funds were not exhausted on the following line items: Consultancy Services- Long-Term; Subscriptions; Consultancy Services- Short Term; Incapacity, death benefits and funeral expenses; and, Staff Training.	
Items	
161,761,921.000 UShs	225002 Consultancy Services- Long-term
Reason: The procurement process for consultancy services for development of master plans for 4 parcels of University land	
33,369,163.000 UShs	221017 Subscriptions
Reason: Subscription are not yet due and therefore expenditure will be incurred in subsequent quarters.	
22,950,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Funds are to take care of death benefits and funeral expense only when they occur.	
19,528,493.000 UShs	225001 Consultancy Services- Short term
Reason: Funds are earmarked for payment of the University Retainer Lawyer in subsequent quarters.	
15,786,268.000 UShs	221003 Staff Training
Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.	
0.309 Bn Shs	SubProgram/Project :03 Academic Affairs
Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.	
Items	
135,234,303.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.	
59,110,893.000 UShs	212101 Social Security Contributions
Reason: Recruitment of 37 new staff is yet to be concluded.	
21,000,000.000 UShs	221002 Workshops and Seminars
Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.	
20,395,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.	
17,885,600.000 UShs	221009 Welfare and Entertainment
Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.	
0.121 Bn Shs	SubProgram/Project :04 Student Affairs

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	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
<i>Items</i>	
33,082,040.000 UShs	224001 Medical Supplies
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
25,104,570.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
22,481,173.000 UShs	212101 Social Security Contributions
	Reason: Recruitment of 37 new staff is yet to be concluded
11,157,000.000 UShs	221009 Welfare and Entertainment
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
8,411,500.000 UShs	228002 Maintenance - Vehicles
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
0.138 Bn Shs	<i>SubProgram/Project :05 Library and Information Affairs Services</i>
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
<i>Items</i>	
71,840,973.000 UShs	212101 Social Security Contributions
	Reason: Recruitment of 37 new staff is yet to be concluded
20,800,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
19,661,780.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
4,831,550.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.

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3,743,000.000 UShs	227001 Travel inland
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
0.283 Bn Shs	SubProgram/Project :06 Infrastructure Development
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
Items	
153,300,976.000 UShs	228001 Maintenance - Civil
	Reason: Award of contract for rehabilitation of Dean of Student's and Directorate of Planning and Development Blocks since the procurement process is yet to be concluded
50,390,248.000 UShs	223006 Water
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
40,279,618.000 UShs	223005 Electricity
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
22,661,200.000 UShs	212101 Social Security Contributions
	Reason: Recruitment of 37 new staff is yet to be concluded
6,299,000.000 UShs	227001 Travel inland
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
0.030 Bn Shs	SubProgram/Project :0906 Gulu University
	Reason: Funds are earmarked to facilitate farm management activities on the 22acre eucalyptus tree plantation in Latooro, Nwoya District.
Items	
30,000,000.000 UShs	312301 Cultivated Assets
	Reason: Funds are earmarked to facilitate farm management activities on the 22acre eucalyptus tree plantation in Latooro, Nwoya District.
0.233 Bn Shs	SubProgram/Project :1608 Retooling of Gulu University
	Reason: Funds are to take care of payment of advance payment for the purchase of 2 motor vehicles. However, the expenditure could not be incurred as the signing of the contract had not yet be undertaken.
Items	
233,169,359.000 UShs	312202 Machinery and Equipment
	Reason: Funds are to take care of payment of advance payment for the purchase of 2 motor vehicles. However, the expenditure could not be incurred as the signing of the contract had not yet be undertaken.

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Program 0714 Delivery of Tertiary Education Programme

0.035 Bn Shs SubProgram/Project :07 Research and Graduate Studies

Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.

Items

13,418,000.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.

10,975,000.000 UShs 221003 Staff Training

Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.

5,255,254.000 UShs 221002 Workshops and Seminars

Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.

2,214,000.000 UShs 221009 Welfare and Entertainment

Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.

1,302,000.000 UShs 227001 Travel inland

Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.

0.125 Bn Shs SubProgram/Project :08 Faculty of Education and Humanities

Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.

Items

88,412,404.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.

33,424,644.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.

2,601,299.000 UShs 227001 Travel inland

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	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
1,000,000.000 UShs	221012 Small Office Equipment
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
0.111 Bn Shs	<i>SubProgram/Project :09 Faculty of Agriculture and Environment</i>
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
<i>Items</i>	
35,025,288.000 UShs	224006 Agricultural Supplies
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
29,686,650.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
11,500,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
11,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
9,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
0.236 Bn Shs	<i>SubProgram/Project :10 Faculty of Business and Development Studies</i>
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
<i>Items</i>	
176,397,229.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
15,000,000.000 UShs	221017 Subscriptions

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	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
11,197,519.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
10,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
9,075,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
0.053 Bn Shs	<i>SubProgram/Project :11 Faculty of Sciences</i>
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
<i>Items</i>	
38,803,650.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
4,500,000.000 UShs	221009 Welfare and Entertainment
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
3,819,339.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
3,720,000.000 UShs	227001 Travel inland
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
1,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
0.096 Bn Shs	<i>SubProgram/Project :12 Faculty of Medicine</i>

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Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.	
Items	
64,677,646.000 UShs	212101 Social Security Contributions
Reason: Recruitment of 37 staff is yet to be concluded	
15,775,747.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.	
8,554,343.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.	
5,201,160.000 UShs	227001 Travel inland
Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.	
728,760.000 UShs	224004 Cleaning and Sanitation
Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.	
0.082 Bn Shs	SubProgram/Project :13 Faculty of Laws
Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.	
Items	
47,202,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.	
6,795,952.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.	
5,912,500.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.	
5,097,881.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
4,812,285.000 UShs	227001 Travel inland
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
0.056 Bn Shs	<i>SubProgram/Project :14 Institute of Peace and Strategic Studies</i>
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
<i>Items</i>	
35,457,862.000 UShs	212101 Social Security Contributions
	Reason: Recruitment of 37 new staff is yet to be concluded
14,052,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
2,500,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
2,459,234.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
1,000,000.000 UShs	224004 Cleaning and Sanitation
	Reason: Planned expenditure could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20. However, funds will be absorbed in the subsequent quarters once the Institution is opened up for continuing and first year students.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Support Services Programme
Responsible Officer: Asaf Adebua - Ag University Secretary
Programme Outcome: An efficient and effective institution
Sector Outcomes contributed to by the Programme Outcome
1 .Improved resource utilization and accountability

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Annual external Auditor General rating of the institution	Percentage	60%	61%
Level of Strategic Plan delivered (%)	Percentage	5%	3%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	75%	75%
Budget absorption rate	Percentage	99%	85.8%
level of compliance of the Ministerial Policy Statement (MPS) to gender and Equity budgeting	Percentage	80%	82%

Programme : 14 Delivery of Tertiary Education Programme

Responsible Officer: Asaf Adebua - Ag. University Secretary

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1 .Increased enrolment for male and female at all levels

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Gender parity Index	Ratio	1:1	1

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1 .Improved proficiency and basic life skills

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of vacant teaching posts filled	Percentage	5%	0%
Rate of undertaking research	Percentage	5%	3%
Rate of rolling research finding and innovations for implementation	Percentage	5%	3%
Percentage of students graduating on time (by cohort)	Percentage	50%	0%
Percentage of students on apprenticeship	Percentage	50%	0%
Proportion of students on government sponsorship	Percentage	7.5%	7.5%

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 2020/21	Actuals By END Q2
No. of council and management resolutions implemented	Number	5	3

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% increase in non-tax revenue collection	Percentage	10%	0%
% of audit queries addressed	Percentage	90%	46%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Final accounts in place	Number	1	0
Quarterly Financial Management reports in place	Number	4	2
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	90%	46%
% of Quarterly procurement reports produced	Percentage	100%	50%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	8	3
% of strategic plan implemented	Percentage	10%	5%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% No. of internal Audit reports.	Percentage	100%	50%
Sub Programme : 03 Academic Affairs			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of council and management resolutions implemented	Number	4	3
% increase in non-tax revenue collection	Percentage	0%	0%
% of audit queries addressed	Percentage	90%	46%
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Quality assurance reports	Number	4	2
Enrollment gender	Number	4500	4568
No of apprenticeship provided	Number	10	0

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No. of exchange programs provided	Number	1	0
No. of academic programs reviewed and accredited	Number	2	6
No. of academic programs developed accredited	Number	5	5
Sub Programme : 04 Student Affairs			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of council and management resolutions implemented	Number	4	3
% increase in non-tax revenue collection	Percentage	0%	0%
% of audit queries addressed	Percentage	0%	0%
KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Students paid living out allowances	Number	800	5
Number of Students counseled	Number	500	100
Number of competitions participated in	Number	5	0
Sub Programme : 05 Library and Information Affairs Services			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of council and management resolutions implemented	Number	4	3
% increase in non-tax revenue collection	Percentage	0%	0%
% of audit queries addressed	Percentage	90%	46%
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of reading materials procured	Number	50	0
Sub Programme : 06 Infrastructure Development			
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% No. of motor vehicles maintained	Percentage	25%	17%
% of machinery and equipment maintained	Percentage	50%	23.5%
No. of square meters of compound maintained	Number	10000	1000
% of furniture and fixtures maintained	Percentage	50%	23.5%

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Gulu University

QUARTER 2: Highlights of Vote Performance

Sub Programme : 0906 Gulu University			
KeyOutPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Kilometers of roads repaired	Number	0.4	0
Sub Programme : 1608 Retooling of Gulu University			
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of equipment procured	Number	3	1
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 2020/21	Actuals By END Q2
Education by Type of Programmes	Percentage	4%	0%
Sub Programme : 08 Faculty of Education and Humanities			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	3%	0%
Sub Programme : 09 Faculty of Agriculture and Environment			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	4%	0%
Sub Programme : 10 Faculty of Business and Development Studies			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	4%	0%
Sub Programme : 11 Faculty of Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	5%	0%

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Gulu University

QUARTER 2: Highlights of Vote Performance

Sub Programme : 12 Faculty of Medicine			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	3%	0%
Sub Programme : 13 Faculty of Laws			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	10%	0%
Sub Programme : 14 Institute of Peace and Strategic Studies			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	2%	0%

Performance highlights for the Quarter

Central Administration

Held 2 Council meetings and 1 management meeting; Dissolved the 4th Council and constituted the 5th Council; Provided night security services; Paid monthly top up allowance to 16 top management staff; Paid monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer; Paid salaries and 10% NSSF for 138 staff; and monthly gratuity to 10 staff; Held 1 Finance Committee meeting; Paid annual ACCA/CPA subscription fees; and, Prepared monthly cash flow plans and Q2 financial reports; Held 5 Contract Committee and 12 Evaluation Committee Meetings; Prepared monthly procurement reports and Q2 consolidated procurement report; Evaluated bids for the development of master for 4 pieces of land; Held 2 Planning and Development Committee Meeting; Conducted a Geotechnical Investigation of the Business and Development Center proposed site; Held 2 Budget Conferences for FY 2021/22; Prepared and submitted the BFP and preliminary Budget Estimates for FY 2021/22 to MoFPED; Held 1 Audit and Risk Management Committee and Prepared Q2 Internal audit report; Held 2 Appointment Board Meetings; 1 Rewards and Sanctions Meeting; and 2 Vetting Committee Meetings. Ran an external advert for 16 positions (12 Academic and 4 Administrative) and an internal advert for 15 Administrative Positions; Transferred funds to Gulu University Constituent College of Agriculture, Moroto task force to take care of recurrent expenditures and land compensation; and, Paid for supervision of works for the Business and Development Center.

Academic Affairs

Reviewed 4 programs; Develop 3 new programs; Conduct 1 monitoring visit at Main Campus focusing on ODeL readiness; Held 1 Deans and Directors meeting; 2 QUATEC meetings; 1 Admissions Board meeting; and, 2 SENATE meetings; Conducted 1 Exam Preparation workshop; Procured assorted printing materials for running 1 exam; Ran 2 adverts for mature age scheme; Paid salaries and NSSF for 13 staff and extra load allowances to 12 staff; Facilitated examinations clearance; and, Held 1 convocation formation task force meeting.

Student Affairs – Dean of Students Office

Printed 3,000 Rule books, 150 student Identity Cards and 10 staff Identity Cards; Held 2 departmental meetings; Carried out Hostel and Restaurant inspection in preparation for reopening for the final year students of Academic Year (AY) 2019/2020; Procured cleaning and sanitation materials to aid in maintenance of SoPs; Offered guidance and counseling to 87 students; Paid Living out allowance to 5 students whose payments were not effected in January, February and March, 2020; Paid salaries to 13 staff; and, extra load allowance to 1 staff.

Student Affairs – Medical Unit

Offered routine health care services to 300 students; Printed 250 medical form 5 and 30 referral forms; Offered counseling services to 13 students and 30 staff. Procured laboratory reagents and consumables; Conducted training on first aid and operation of medical equipment in the new University Ambulance; Procured a landline phone, deep freezer, projector, flat screen TV, Gotv decoder, 3 flash disc, 1 fridge guard, 1 extension

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QUARTER 2: Highlights of Vote Performance

cable and 4 panel ward screen; Paid extra load allowances to 9 staff; and, Held 3 departmental review meetings.

Information and Communication Technology Services

Provided 40mbps monthly internet bandwidth to facilitate ODeL; Renewed annual website hosting subscription, website themes, website plugins, SSL Certificates and Search Engine Optimizers (SEO); and, Serviced and maintained 472 Desktops and 136 laptops.

Library and Information Services

Held 1 Library Board meeting; Subscribed to Uganda Printing and Publishing Corporation (UPPC); Paid salary to 36 staff and extra load allowances to 38 staff; and, Procured cleaning and sanitation materials needed for observing COVID-19 SoPs.

Infrastructure Development – Estates and Works

Completed evaluation of bids for the rehabilitate of the Dean of Student's and Directorate of Planning and Development Blocks; Serviced and repaired 13 Vehicles; Paid for monthly compound cleaning services; Procured 1 printer Procured plumbing and electrical tools and accessories; Paid rent for the University Secretary; Paid monthly electricity, water and sewage bills; Continued with modification works on the Anatomy laboratory; Conducted partitioning works at IPSS creating a PhD reading room; Conducted ceiling works in the physics and chemistry laboratories; Conductor minor civil works (i.e. repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories); Paid salaries and wages to 20 staff and 48 casual labourers; and, Facilitated 1 officer to attend a Capacity building workshop organized by the Uganda Institute of Professional Engineers (UIPE).

Project 0906 – Gulu University

Kick started excavation for foundation of the Canteen and Mini-Auditorium Section of the Business and Development Centre; Continued making instalment payment to the contractor of the Business and Development towards fulfilment of 20% advance payment; Transferred funds to Gulu University Constituent College, Moroto task force to take care of land compensation; and, Continued with the pavement of the parking lot adjacent to Faculty of Education & Humanities and Faculty of Business & Development Studies to approximately 20% level of completion.

Project 1608 – Retooling of Gulu University

Completed evaluation of bids for the supply of a station wagon for the Vice Chancellor and a double cabin pick-up for the Directorate of Planning and Development. Rebuilt the power backup system for the University central server room.

Institute of Research and Graduate Studies

Made a tuition refund to 1 staff on PhD training; Paid quarantine fees for 1 staff who returned from his PhD training in Belgium; Procured 1 laptop and small office equipment. Paid extra allowance to 4 officers. Provided office imprest. Procured assorted stationary. Procured assorted cleaning materials. Provided airtime. Procured fuel, lubricants and oils.

Faculty of Education and Humanities

Lectured and examined 459 final year students of Academic Year (AY) 2019/20; Held 2 faculty board meetings; Held 1 master's VIVA VOCE; Held a Bachelor of Education (Primary) program review proposal workshop; Conducted an ODeL training workshop; Conducted 1 field excursion to Mid-Western Uganda for 58 third year Geography students of Academic Year (AY) 2019/20; Conducted Semester 1&2 Physics Analogue and Digital Electronics practical's at Makerere University for 14 Bachelor of Science Education - Physical final year students of AY 2019/20; Repaired 20 type writers and 4 office printers; Facilitated 4 staff to handle semester II examination clearance for final year students of Academic Year 2019/20; Paid salaries to 36 staff; Paid extra load allowances to 36 academic staff and 5 non-teaching staff; and, Paid examination invigilation allowances to 66 staff.

Faculty of Agriculture and Environment

Lectured and examined 101 final year students of Academic Year 2019/20; Trained final year students and faculty staff on COVID-19 Standard Operating Procedures (SoPs); Held 2 faculty board and 7 departmental meetings; Held 6 Masters and 1 PhD proposal defence. Held 3 master's VIVA VOCE. Procured 4 laptops for the Dean, Deputy Dean, Faculty Registrar and Faculty Accountant. Procured 2 printer for the Department of Environment and the Department of Agronomy; Paid extra load and part time allowances to 4 academic staff; Paid invigilation allowance to 24 staff; and, Paid salaries and remitted 10% NSSF for 45 staff.

Faculty of Business and Development Studies

Lectured and examined 465 final year students; Held 2 faculty board meetings; Held 7 Viva Voce and 2 Proposal Defense for Master's students; Paid allowances to 8 non-academic staff and 80 examination invigilators; and, Paid salaries and remitted 10% NSSF for 39 staff.

Faculty of Science

Lectured and examined 72 final year students of AY 2019/20; Procured chemistry and Biology laboratory reagents and consumables; Held 1 faculty board and 3 departmental meetings; Conducted an ODeL training for all staff of the faculty; Facilitated 1 visiting lecturer; Paid extra load allowance to 1 non-academic staff; and, Paid salary and 10% NSSF for 55 permanent staff.

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QUARTER 2: Highlights of Vote Performance

Faculty of Medicine

Lectured and examined 65 final year students; Oriented both staff and final year medical students on how to observe and maintain SoPs; Procured cleaning and sanitation materials needed for observing COVID-19 SoPs; Held 1 faculty board meeting; Paid allowances to 24 Honorary staff, 5 non-academic staff, 4 external examiners and 66 examination invigilators; Transported final year medical students to Iacor campus daily; and Paid salaries to 58 staff.

Faculty of Law

Paid salary and NSSF for 13 permanent staff; and, Procured assorted computer accessories.

Institute of Peace and Strategic Studies

Paid salary and 10% NSSF contribution for 7 staff; and, Held 1 faculty board meeting.

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	27.84	13.29	11.39	47.7%	40.9%	85.7%
<i>Class: Outputs Provided</i>	18.14	9.15	7.52	50.4%	41.5%	82.2%
071301 Administrative Services	12.14	6.20	5.58	51.0%	46.0%	90.1%
071302 Financial Management and Accounting Services	0.10	0.05	0.04	49.4%	41.0%	83.1%
071303 Procurement Services	0.08	0.04	0.03	55.9%	43.6%	78.0%
071304 Planning and Monitoring Services	0.32	0.28	0.11	88.0%	33.8%	38.4%
071305 Audit	0.06	0.03	0.02	49.9%	38.1%	76.4%
071307 Estates and Works	1.81	1.28	0.86	70.5%	47.2%	67.0%
071308 University Hospital/Clinic	0.35	0.25	0.17	71.1%	47.4%	66.6%
071309 Academic Affairs (Inc.Convocation)	0.02	0.01	0.00	60.2%	4.7%	7.7%
071310 Library Affairs	1.39	0.71	0.46	51.1%	32.7%	64.0%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.01	0.00	0.00	50.0%	0.0%	0.0%
071313 Students' Welfare	1.78	0.25	0.23	14.1%	12.7%	90.3%
071319 Human Resource Management Services	0.08	0.04	0.03	55.0%	33.5%	60.9%
<i>Class: Outputs Funded</i>	2.20	0.83	0.82	37.5%	37.3%	99.4%
071351 Contributions to Research and International Organizations	1.75	0.83	0.82	47.2%	46.9%	99.4%
071353 Guild Services	0.45	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	7.41	3.17	2.91	42.7%	39.2%	91.7%
071371 Acquisition of Land by Government	0.58	0.17	0.17	28.4%	28.4%	100.0%
071372 Government Buildings and Administrative Infrastructure	0.57	0.12	0.12	20.4%	20.4%	100.0%
071373 Roads, Streets and Highways	0.06	0.04	0.04	66.7%	66.7%	100.0%
071376 Purchase of Office and ICT Equipment, including Software	0.33	0.00	0.00	0.0%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	1.01	0.57	0.34	56.7%	33.7%	59.4%
071379 Acquisition of Other Capital Assets	0.30	0.03	0.00	10.0%	0.0%	0.0%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071380 Construction and Rehabilitation of Learning Facilities (Universities)	4.57	2.24	2.24	49.1%	49.1%	100.0%
Class: Arrears	0.09	0.14	0.14	167.7%	165.5%	98.7%
071399 Arrears	0.09	0.14	0.14	167.7%	165.5%	98.7%
Program 0714 Delivery of Tertiary Education Programme	31.05	15.44	13.29	49.7%	42.8%	86.1%
Class: Outputs Provided	31.05	15.44	13.29	49.7%	42.8%	86.1%
071401 Teaching and Training	30.92	15.38	13.27	49.8%	42.9%	86.2%
071402 Research and Graduate Studies	0.13	0.06	0.02	46.3%	18.9%	40.9%
Total for Vote	58.88	28.73	24.68	48.8%	41.9%	85.9%

Table V3.2: 2020/21 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	49.19	24.59	20.81	50.0%	42.3%	84.6%
211101 General Staff Salaries	31.50	15.75	14.57	50.0%	46.3%	92.5%
211102 Contract Staff Salaries	4.49	2.25	1.84	50.0%	41.0%	81.9%
211103 Allowances (Inc. Casuals, Temporary)	2.34	1.40	0.92	59.8%	39.5%	66.0%
212101 Social Security Contributions	3.60	1.59	1.20	44.1%	33.3%	75.6%
213001 Medical expenses (To employees)	0.16	0.13	0.11	81.1%	69.5%	85.7%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.00	84.0%	6.0%	7.1%
213004 Gratuity Expenses	0.23	0.11	0.10	50.0%	45.2%	90.4%
221001 Advertising and Public Relations	0.05	0.04	0.02	74.3%	41.2%	55.4%
221002 Workshops and Seminars	0.12	0.04	0.00	35.6%	3.2%	9.1%
221003 Staff Training	0.12	0.06	0.02	50.0%	14.6%	29.2%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.07	0.06	0.02	86.6%	32.9%	38.0%
221008 Computer supplies and Information Technology (IT)	0.30	0.15	0.12	50.6%	41.6%	82.2%
221009 Welfare and Entertainment	0.24	0.12	0.08	50.9%	32.9%	64.6%
221011 Printing, Stationery, Photocopying and Binding	0.66	0.44	0.23	67.3%	35.0%	52.1%
221012 Small Office Equipment	0.05	0.02	0.02	50.0%	33.9%	67.8%
221017 Subscriptions	0.13	0.09	0.03	68.5%	23.3%	34.1%
222001 Telecommunications	0.05	0.02	0.01	50.0%	29.2%	58.4%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.12	0.09	0.09	74.5%	74.1%	99.4%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.10	0.09	79.6%	68.9%	86.5%
223004 Guard and Security services	0.21	0.11	0.10	50.0%	45.3%	90.5%

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QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.13	0.09	0.05	68.6%	37.4%	54.6%
223006 Water	0.14	0.07	0.02	50.0%	14.3%	28.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	50.0%	7.3%	14.6%
224001 Medical Supplies	0.08	0.06	0.03	77.7%	34.3%	44.1%
224004 Cleaning and Sanitation	0.34	0.23	0.23	69.2%	67.1%	96.9%
224006 Agricultural Supplies	0.11	0.08	0.05	76.5%	44.3%	57.9%
225001 Consultancy Services- Short term	0.03	0.03	0.00	97.2%	16.6%	17.1%
225002 Consultancy Services- Long-term	0.24	0.24	0.08	100.0%	32.7%	32.7%
226001 Insurances	0.05	0.05	0.05	100.0%	87.8%	87.8%
226002 Licenses	0.00	0.00	0.00	100.0%	66.7%	66.7%
227001 Travel inland	0.19	0.09	0.04	50.0%	22.8%	45.5%
227002 Travel abroad	0.11	0.01	0.00	13.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	33.2%	66.4%
227004 Fuel, Lubricants and Oils	0.41	0.21	0.14	50.0%	34.8%	69.7%
228001 Maintenance - Civil	0.30	0.30	0.15	100.0%	49.0%	49.0%
228002 Maintenance - Vehicles	0.21	0.18	0.12	82.1%	53.9%	65.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.04	0.03	68.4%	59.6%	87.2%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	0.0%	0.0%
282101 Donations	0.01	0.00	0.00	50.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.03	0.03	0.02	83.3%	66.7%	80.0%
282103 Scholarships and related costs	2.12	0.25	0.23	11.8%	10.6%	90.3%
282104 Compensation to 3rd Parties	0.01	0.00	0.00	75.0%	0.0%	0.0%
Class: Outputs Funded	2.20	0.83	0.82	37.5%	37.3%	99.4%
264101 Contributions to Autonomous Institutions	2.20	0.83	0.82	37.5%	37.3%	99.4%
Class: Capital Purchases	7.41	3.17	2.91	42.7%	39.2%	91.7%
281503 Engineering and Design Studies & Plans for capital works	0.45	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.20	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	0.58	0.17	0.17	28.4%	28.4%	100.0%
312101 Non-Residential Buildings	4.48	2.36	2.36	52.6%	52.6%	100.0%
312103 Roads and Bridges.	0.06	0.04	0.04	66.7%	66.7%	100.0%
312202 Machinery and Equipment	0.77	0.57	0.34	74.2%	44.1%	59.4%
312213 ICT Equipment	0.33	0.00	0.00	0.0%	0.0%	0.0%
312214 Laboratory Equipments	0.24	0.00	0.00	0.0%	0.0%	0.0%
312301 Cultivated Assets	0.30	0.03	0.00	10.0%	0.0%	0.0%
Class: Arrears	0.09	0.14	0.14	167.7%	165.5%	98.7%
321605 Domestic arrears (Budgeting)	0.09	0.14	0.14	167.7%	165.5%	98.7%
Total for Vote	58.88	28.73	24.68	48.8%	41.9%	85.9%

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	27.84	13.29	11.39	47.7%	40.9%	85.7%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	11.37	5.83	5.43	51.3%	47.7%	93.1%
03 Academic Affairs	2.12	1.19	0.87	56.1%	41.2%	73.5%
04 Student Affairs	3.21	0.81	0.64	25.3%	19.9%	78.6%
05 Library and Information Affairs Services	1.91	1.01	0.69	52.8%	36.1%	68.4%
06 Infrastructure Development	1.81	1.28	0.86	70.5%	47.2%	67.0%
<i>Development Projects</i>						
0906 Gulu University	6.07	2.59	2.56	42.7%	42.2%	98.8%
1608 Retooling of Gulu University	1.34	0.57	0.34	42.9%	25.5%	59.4%
Program 0714 Delivery of Tertiary Education Programme	31.05	15.44	13.29	49.7%	42.8%	86.1%
<i>Recurrent SubProgrammes</i>						
07 Research and Graduate Studies	0.13	0.06	0.02	46.3%	18.9%	40.9%
08 Faculty of Education and Humanities	4.91	2.49	2.33	50.7%	47.5%	93.8%
09 Faculty of Agriculture and Environment	6.02	2.95	2.69	49.0%	44.6%	91.0%
10 Faculty of Business and Development Studies	4.75	2.35	1.93	49.6%	40.6%	81.9%
11 Faculty of Sciences	6.03	3.02	2.75	50.0%	45.7%	91.3%
12 Faculty of Medicine	7.01	3.43	2.98	48.9%	42.5%	87.0%
13 Faculty of Laws	1.39	0.68	0.20	49.2%	14.1%	28.6%
14 Institute of Peace and Strategic Studies	0.82	0.47	0.39	56.8%	47.7%	83.9%
Total for Vote	58.88	28.73	24.68	48.8%	41.9%	85.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: 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
Pay salaries and 10% NSSF for 138 staff.	Paid salaries and 10% NSSF for 138 staff.	211101 General Staff Salaries	3,060,906
Pay monthly gratuity to 10 staff. Pay gratuity arrears.	Paid monthly gratuity to 10 staff.	211102 Contract Staff Salaries	480,724
Pay monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer. Hold 4 Full council meetings and 12 management meetings.	Paid part of the examination materials printing and motor vehicle maintenance, servicing and repair domestic arrears.	211103 Allowances (Inc. Casuals, Temporary)	237,258
Pay top up allowance to 6 top management staff. Pay extra load allowances to 12 staff. Procure newspapers for the office of the VC, DVC, US, DUS, SASs and coordination office. Procure 2 laptops. Provide office imprest. Pay annual renew postal address fees	Paid monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer. Held 3 Council meetings and 5 management meetings.	212101 Social Security Contributions	118,187
Procure assorted stationary for the office of the VC, DVC, US, DUS, SASs and central registry. Provide airtime to the office of the VC, DVC, US, DUS, SASs, Coordination office Kampala , Chairman Council and vice Chairperson of council .	Dissolved the 4th Council and constituted the 5th Council.	213002 Incapacity, death benefits and funeral expenses	1,750
Pay annual subscription fees to RUFORUM, Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa.	Paid monthly top up allowance to 16 top management staff. Paid extra load allowances to 12 staff. Procured newspapers for the office of the VC, DVC, US, DUS, SASs and coordination office. Procured assorted computer accessories. Provided monthly office imprest. aid annual renew postal address fees.	213004 Gratuity Expenses	101,719
Procure fuel, oils and lubricants. Procure assorted small office equipment.	Procured fuel, oils and lubricants.	221002 Workshops and Seminars	3,124
Facilitate 17 security guards, 6 police officers and pay for night security services, pay allowances for university security guards, procure fuel and lubricants, stationery and purchase security uniforms. Procure security equipment.	Procured assorted small office equipment.	221007 Books, Periodicals & Newspapers	4,000
	Facilitated 17 security guards, 6 police officers and paid for night security services. Paid allowances for university security guards. Procured fuel and lubricants, stationery on monthly basis. Procured security guard uniforms and protective gear.	221008 Computer supplies and Information Technology (IT)	19,223
		221009 Welfare and Entertainment	9,995
		221011 Printing, Stationery, Photocopying and Binding	5,495
		221017 Subscriptions	13,900
		222001 Telecommunications	4,320
		223004 Guard and Security services	95,977
		224004 Cleaning and Sanitation	1,543
		225001 Consultancy Services- Short term	4,500
		227001 Travel inland	10,603
		227004 Fuel, Lubricants and Oils	39,208
		282102 Fines and Penalties/ Court wards	20,000

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	4,232,433
Wage Recurrent	3,541,630
Non Wage Recurrent	690,803

Vote:149

Gulu University

QUARTER 2: 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

Output: 02 Financial Management and Accounting Services

Hold 4 Finance Committee meetings and 8 departmental meetings. Pay top up, extra load and lunch allowances. Facilitate 8 staff to attend workshops and seminars. Induct 2 new staff. Procure assorted newspapers for the office of the UB and DUB. Procure assorted cleaning and sanitation materials. Facilitate the UB, DUB and ABs to travel to Ministries and OAG. Procure fuel, oil and lubricants. Procure 2 laptop for the Salary and expenditure offices. Provide office imprest. Procure assorted printing materials and small equipment. Pay annual ACCA/CPA subscription fees. Provide airtime. Pay for courier services. Prepare monthly cash flow plans and quarterly financial reports. Prepare half year; 9 months and final accounts.

Held 1 Finance Committee meeting and 2 departmental meetings. Paid top up, extra load and lunch allowances. Procured assorted newspapers for the office of the UB. Procured assorted cleaning and sanitation materials. Facilitated the UB and ABs to travel to Ministries and OAG. Procured fuel, oil and lubricants. Procured 1 laptop for the Salary and expenditure offices. Provided office imprest. Procured assorted printing materials and small equipment. Paid annual ACCA/CPA subscription fees. Provided airtime. Prepared monthly cash flow plans and quarterly financial reports. Prepared half year accounts.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	21,732
221007 Books, Periodicals & Newspapers	245
221008 Computer supplies and Information Technology (IT)	2,800
221009 Welfare and Entertainment	1,800
221011 Printing, Stationery, Photocopying and Binding	2,676
221012 Small Office Equipment	320
221017 Subscriptions	1,000
222001 Telecommunications	1,953
224004 Cleaning and Sanitation	1,100
227001 Travel inland	3,922
227004 Fuel, Lubricants and Oils	3,963

Reasons for Variation in performance

Deputy University Bursar (DUB) is yet to be recruited.

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	41,511
Wage Recurrent	0
Non Wage Recurrent	41,511
AIA	0

Output: 03 Procurement Services

Hold 18 Contract Committee Meetings and 52 Evaluation Committee Meeting. Run 5 bid adverts. Run pre-qualification and Framework Contracts advert. Procure assorted newspapers. Procure 1 Laptop and 1 Heavy Duty Photocopier. Prepare the annual procurement plan for FY 2021/2022. Prepare monthly and quarterly procurement reports.

Held 9 Contract Committee and 20 Evaluation Committee Meetings. Ran 2 adverts one for Vehicle purchase and the other for development of master plans. Procured news papers daily. Procured 1 laptop. Prepared monthly procurement reports. Prepared Q1 & Q2 consolidated procurement reports. Provided office imprest. Procured assorted stationery. Procured cleaning materials. Procured small office equipment. Serviced, repaired and maintained office machinery and equipment.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,599
221001 Advertising and Public Relations	6,821
221008 Computer supplies and Information Technology (IT)	9,300
221009 Welfare and Entertainment	2,250
221011 Printing, Stationery, Photocopying and Binding	1,755
222001 Telecommunications	270
227001 Travel inland	1,818
228003 Maintenance – Machinery, Equipment & Furniture	1,250

Provide office imprest. Procure assorted stationery. Procure cleaning materials. Procure small office equipment. Procure fuel, lubricants and oils. Service 1 motorcycle. Procure cleaning materials.

Reasons for Variation in performance

Vote:149

Gulu University

QUARTER 2: 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 could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Majority of the procurements were undertake using the Request For Quotation (RFQ) method.

Total	33,063
Wage Recurrent	0
Non Wage Recurrent	33,063
<i>AIA</i>	0

Output: 04 Planning and Monitoring Services

	Item	Spent
Develop the master for 3 pieces of land. Launch the GU Strategic Plan 2020/21-2024/25. Hold 4 Planning and Development Committee Meeting. Hold 4 quarterly performance review meetings. Prepare the FY 2020/21 annual report. Organize 2 Budget Conferences for FY 2021/22. Prepare and submit BFP, Budget Estimates and MPS for FY 2021/22. Attend the National Budget Conference, 2 ESSBWG and 4 HESSWG meeting. Prepare and submit the corrigenda for FY 2021/22. Provide office imprest. Procure assorted stationary. Procure assorted cleaning & sanitation materials. Provide airtime and data. Procure fuel, oils and lubricants. Pay extra load allowances to 2 staff. Print 60 copies of the GUSP. 2020/21-2024/25. Prepare the quarterly performance report. Attend 4 MoFPED – Dc meeting to discuss the Gulu University Infrastructure Development Project.	Evaluated bids for the development of master for 4 pieces of land. Held 2 Planning and Development Committee Meeting. Held 1 quarterly performance review meetings. Facilitated the Geotechnical Investigation of the Business and Development Center proposed site. Organized 2 Budget Conferences for FY 2021/22. Prepared and submitted the BFP and preliminary Budget Estimates for FY 2021/22. Attended the National Budget Conference, 2 ESSBWG and 2 HESSWG meetings. Provided office imprest. Procured assorted stationary. Procured assorted cleaning & sanitation materials. Provided airtime and data. Procure fuel, oils and lubricants. Paid extra load allowances to 2 staff. Prepared Q1 & Q2 performance report. Attended 3 MoFPED – DC meeting to discuss the Gulu University Infrastructure Development Project.	211103 Allowances (Inc. Casuals, Temporary) 14,877 221008 Computer supplies and Information Technology (IT) 1,800 221009 Welfare and Entertainment 2,330 221011 Printing, Stationery, Photocopying and Binding 3,743 222001 Telecommunications 490 223007 Other Utilities- (fuel, gas, firewood, charcoal) 110 224004 Cleaning and Sanitation 800 225002 Consultancy Services- Long-term 78,580 227001 Travel inland 4,410 227004 Fuel, Lubricants and Oils 1,468

Reasons for Variation in performance

No Variation

Total	108,608
Wage Recurrent	0
Non Wage Recurrent	108,608
<i>AIA</i>	0

Output: 05 Audit

Vote:149

Gulu University

QUARTER 2: 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
Hold 4 Audit and Risk Management Committee and 8 Internal Audit departmental meetings. Attend the annual internal Audit conference. Procure 2 copies of the International Professional practice Framework for Internal Audit. Prepare 4 quarterly audit reports. Pay extra load allowances to 3 staff. Facilitate 4 internal Audit staff to attend training's on the new Audit system. Pay annual subscription fees to IIAU. Procure newspapers daily. Procure computers accessories. Provide office imprest. Procure assorted printing materials. Procure small office equipment. Provide airtime. Procure assorted cleaning and sanitation materials. Facilitate travel inland. Procure fuel, oil and lubricants.	Held 2 Audit and Risk Management Committee and 4 Internal Audit departmental meetings. Prepared Q2 Internal audit report. Paid extra load allowances to 3 staff. Procured newspapers daily. Procured computers accessories. Provided office imprest. Procured assorted printing materials. Procured small office equipment. Provided airtime. Procured assorted cleaning and sanitation materials. Facilitated travel inland. Procured fuel, oil and lubricants.	Item 211103 Allowances (Inc. Casuals, Temporary) 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 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,052 724 480 1,400 1,932 1,723 500 500 1,590 500 2,790 373

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	22,564
Wage Recurrent	0
Non Wage Recurrent	22,564
AIA	0

Output: 19 Human Resource Management Services

Recruit 47 academic staff and 16 administrative staff. Hold 4 Appointment Board Committee. Facilitate 4 Human Resource staff to attend workshops and training. Facilitate to 2 staff to attend training on payroll mg't. Hold 4 rewards and sanctions meetings. Procure 1 laptop and computers accessories. Provide office imprest. Develop performance management contracts for Top Managers and all staff on contract. Prepare quarter performance review reports. Procure printing materials and small office equipment. Provide airtime. Procure assorted newspapers. Pay for courier services. Procure assorted cleaning and sanitation materials. Procure fuel, oils and lubricants.	Held 5 Appointment Board Meetings; 1 Rewards and Sanctions Meeting; and 2 Vetting Committee Meetings. Ran an external advert for 16 positions (12 Academic and 4 Administrative) and an internal advert for 15 Administrative Positions. Completed shortlisting of candidates for 3 academic and 3 administrative positions. Provide office imprest. Prepare Q1 & Q2 performance review reports. Procure printing materials. Developed performance management contracts for Top Managers and all staff on contract. Provided airtime. Procured assorted newspapers. Procured assorted cleaning and sanitation materials. Procured fuel, oils and lubricants.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 12,500 480 1,900 1,596 1,269 720 800 3,933 2,568
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Reasons for Variation in performance

No variation

Vote:149

Gulu University

QUARTER 2: 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	25,766
		Wage Recurrent	0
		Non Wage Recurrent	25,766
		<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

		Item	Spent
Transfer funds to Gulu University Constituent College of Agriculture, Moroto task force.	Transferred funds to Gulu University Constituent College of Agriculture, Moroto task force to take care of recurrent expenditures and land compensation. Paid for supervision of works for the Business and Development Center.	264101 Contributions to Autonomous Institutions	820,521
Transfer funds to Gulu University Hoima Campus.			
Transfer funds to Gulu University Kitgum Campus.			
Procure 3,000 brochures, 700 calendars and 350 Diaries. Participated in the NCHE exhibition. Print 160 Newsletters. Hold 20 Press conferences and meetings. Attend 4 National celebrations. Pay for Advert in the MoES Year Planner.			
Procure 2 executive Chairs, 3 visitor's chairs; 2 tables and 1 file cabin. Provide office imprest and airtime. Procure news papers.			
Procure 1 Camera. Procure computer accessories. Procure assorted stationary.			
Procure small office equipment.			
Pay extra load allowances to 3 staff.			
Procure fuel, lubricants and oils. Support 1 staff to attend a short course.			

Reasons for Variation in performance

All Planned activities could not be executed due to insufficient release made along the Subvention Component.

Brochures, Calendars and Diaries were not procured due to issuance of a circular by PS/ST dated 9th December, 2020 suspending all expenditure for Christmas and end of year festivities.

	Total	820,521
	Wage Recurrent	0
	Non Wage Recurrent	820,521
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	5,284,467
	Wage Recurrent	3,541,630
	Non Wage Recurrent	1,742,837
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Academic Affairs

Vote:149

Gulu University

QUARTER 2: 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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Outputs Provided

Output: 01 Administrative Services

Admit 3,000 students. register 4,500 students. Review 6 programs. Develop 5 new programs. Mount 5 new programmes, conduct 8 monitoring visits to the campuses. Hold 4 Deans and Directors meetings; 6 QUATEC meetings; 4 Awards and Ceremonies meetings; 6 Admissions Board meetings; 8 SENATE meetings; 4 EMIC meetings and 4 ICT Committee meetings. Conduct 2 Exam Preparation workshops. Hold the 16th graduation ceremony. Pay salaries and NSSF for 13 staff. Pay monthly extra load allowances to 12 staff; and lunch allowance to 11 staff. Conduct/facilitate capacity building of 6 staff. Procure 1008 assorted newspapers. Provide monthly office imprest. Procure assorted printing materials for running 2 exams, printing 3000 admission letters, 1500 transcripts, 1500 certificates, procure 2000 graduation booklets, 2050 invitation cards, 2050 car stickers, 4675 tags. Pay comprehensive insurance for 1 vehicle. Conduct 8 vehicle Services, 2 vehicle repairs. Maintain office machinery, equipment and furniture. Run 2 adverts for mature age scheme, 2 adverts for diploma & graduate schemes, 2 for direct entry scheme and 2 special adverts. Hold 2 radio talk shows. Print and distribute 3,000 copies of the joining instructions. Procure fuel, oils and lubricants.

Admitted 3,000 students,. Oversaw the review of 6 programs and development of 5 new programs. Mounted 5 new programs. Conducted 2 monitoring visits to the 2 satellite campuses. Conduct a monitoring visit at Main Campus focusing on ODeL readiness. Held 1 Deans and Directors meeting; 4 Quality Assurance, Time Table and Examination Committee (QUATEC) meetings; 3 Admission's Board meetings; 4 SENATE meetings; and 2 Examination Malpractice and Irregularities Committee (EMIC) meetings. Conducted 1 Exam Preparation workshop. Paid salaries and NSSF for 13 staff. Paid extra load allowances to 12 staff. Facilitated examinations clearance. Procured 254 assorted newspapers. Provided monthly office imprest. Procured assorted printing materials for running 1 exam. Paid comprehensive insurance for 1 vehicle. Conducted 3 vehicle Services, 1 vehicle repair. Maintained office machinery, equipment and furniture. Ran 2 adverts for mature age scheme and 1 special advert. Procured fuel, oils and lubricants.

Item	Spent
211101 General Staff Salaries	484,525
211102 Contract Staff Salaries	100,997
211103 Allowances (Inc. Casuals, Temporary)	45,625
221001 Advertising and Public Relations	14,750
221008 Computer supplies and Information Technology (IT)	18,025
221009 Welfare and Entertainment	23,930
221011 Printing, Stationery, Photocopying and Binding	165,087
221012 Small Office Equipment	248
222001 Telecommunications	799
222003 Information and communications technology (ICT)	540
223007 Other Utilities- (fuel, gas, firewood, charcoal)	361
224004 Cleaning and Sanitation	2,133
227001 Travel inland	4,333
227004 Fuel, Lubricants and Oils	8,076
228002 Maintenance - Vehicles	1,941
228003 Maintenance – Machinery, Equipment & Furniture	1,315

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	872,683
Wage Recurrent	585,522
Non Wage Recurrent	287,161
AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:149

Gulu University

QUARTER 2: 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
Form a Task Force to oversee the creation of the convocation. Hold 4 meetings of the Task Force and I inception meeting of the convocation	Held 1 task force meeting.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	600
		221011 Printing, Stationery, Photocopying and Binding	318

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	918
Wage Recurrent	0
Non Wage Recurrent	918
AIA	0
Total For SubProgramme	873,601
Wage Recurrent	585,522
Non Wage Recurrent	288,079
AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs

Outputs Provided

Output: 01 Administrative Services

Pay salaries and 10% NSSF for 13 staff. Pay extra load allowance to 7 staff and 9 coaches. Orient 3,000 students. Register 3,000 students. Offer carrier guidance and counselling to 500 students. Print and distribute 2,000 Rule books and 2,000 IDs. Conduct 2 hostel inspection visits and 4 hostel owners meetings. Hold 8 student disciplinary committee meetings and 8 student affairs committee meetings. Provide office imprest. Procure newspapers. Procure assorted stationary. Procure cleaning materials. Procure computer accessories. Procure small office equipment. Maintain office machinery, equipment and furniture. Procure fuel, lubricants and oils.	Paid salaries to 13 staff. Paid extra load allowance to 1 staff. Offered guidance and counseling to 87 students. Printed 3,000 Rule books, 150 student Identity Cards and 10 staff Identity Cards. Held 2 departmental meetings. Carried out Hostel and Restaurant inspection in preparation for reopening for the final year students of Academic Year (AY) 2019/2020. Provided office imprest. Procured newspapers. Procured assorted stationary. Procured cleaning and sanitation materials to aid in maintenance of SoPs. Procured a photocopier and other computer accessories. Procured fuel, lubricants and oils.	Item	Spent
		211101 General Staff Salaries	149,711
		211102 Contract Staff Salaries	68,925
		211103 Allowances (Inc. Casuals, Temporary)	629
		221008 Computer supplies and Information Technology (IT)	1,976
		221009 Welfare and Entertainment	4,008
		221011 Printing, Stationery, Photocopying and Binding	10,260
		222001 Telecommunications	290
		224004 Cleaning and Sanitation	175
		227001 Travel inland	629
		227004 Fuel, Lubricants and Oils	6,500

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	243,104
Wage Recurrent	218,636
Non Wage Recurrent	24,468

Vote:149

Gulu University

QUARTER 2: 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

Output: 08 University Hospital/Clinic

Conduct medical examination for 2,000 year 1 students. Procure assorted drugs for provision of medical treatment to 4,500 students and 500 staff. Procure a CBC machine; Chemistry Machine; and Ultra sound scan. Hold 2 health education weeks. Pay extra load allowances to 11 staff. Hold 12 departmental review Meetings; 3 medical examination meetings; and, 4 quarterly workshops and seminars. Offer counselling services to 1,000 students and 60 staff. Procure laboratory reagents and consumables. Support 2 staff to attend professional courses. Print 250 medical form 5 and 30 referral forms. Procure 2 desktop computers and 1 laptop. Procure assorted computer accessories. Procure assorted stationary and binding materials. Pay insurance for 1 Vehicle. Service, repair and maintain 1 vehicle. Maintain office machinery, Equipment and furniture. Procure small office equipment. Procure fuel, lubricants and oils. Procure assorted cleaning materials.

Offered routine health care services to 300 students. Took care of all medical expenses of staff. Held 6 departmental review meetings. Paid extra load allowances to 9 staff. Offered counseling services to 13 students and 30 staff. Procured laboratory reagents and consumables. Printed 250 medical form 5 and 30 referral forms. Procured assorted computer accessories. Procured assorted stationary and binding materials. Conducted training on first aid and operation of medical equipment in the new University Ambulance. Procured fuel, lubricants and oils for the University Ambulance. Procured a landline phone, deep freezer, projector, flat screen TV, Gotv decoder, 3 flash disc, 1 fridge guard, 1 extension cable and 4 panel ward screen. Refilled 1 gas cylinder. Procure assorted cleaning materials.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,888
213001 Medical expenses (To employees)	111,832
221008 Computer supplies and Information Technology (IT)	650
221009 Welfare and Entertainment	1,735
221011 Printing, Stationery, Photocopying and Binding	1,976
221012 Small Office Equipment	3,685
222001 Telecommunications	365
223007 Other Utilities- (fuel, gas, firewood, charcoal)	288
224001 Medical Supplies	26,073
224004 Cleaning and Sanitation	3,100
226001 Insurances	12,375
227001 Travel inland	281
227004 Fuel, Lubricants and Oils	2,850
228002 Maintenance - Vehicles	89

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	168,187
Wage Recurrent	0
Non Wage Recurrent	168,187
AIA	0

Output: 13 Students' Welfare

Pay living out allowances to 800 students during Semester I and II, and 500 during the recess term. Pay welfare allowance to 15 disable students.

Paid Living out allowance to 5 students whose payments were not effected in January, February and March, 2020

Item	Spent
282103 Scholarships and related costs	225,799

Reasons for Variation in performance

The payments made were for the period January, February and March, 2020 before Education Institutions were temporary closed due to the COVID - 19 Pandemic

Total	225,799
Wage Recurrent	0
Non Wage Recurrent	225,799
AIA	0

Vote:149

Gulu University

QUARTER 2: 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 For SubProgramme	637,089
		Wage Recurrent	218,636
		Non Wage Recurrent	418,453
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Library and Information Affairs Services

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
Pay salaries and 10% NSSF for 8 staff.	Paid salaries to 8 staff. Procured 40mbps	211101 General Staff Salaries	117,352
Pay allowances to 4 DICT staff. Procure	monthly internet bandwidth. Serviced and	221008 Computer supplies and Information	2,500
computer accessories for 4 computer	maintained 472 Desktops and 136	Technology (IT)	
laboratories. Pay for internet bandwidth	laptops.	221009 Welfare and Entertainment	1,200
(40mbps Per Month). Repair and	Paid annual website hosting subscription,	221017 Subscriptions	7,500
Maintain 5 Air Conditions and 100	website themes, website plugins, SSL	222001 Telecommunications	570
Computers.	Certificates and Search Engine	222003 Information and communications	86,115
Pay for annual website hosting	Optimizers (SEO). Provided office	technology (ICT)	
subscription, themes, SSL Certificates	imprest. Procured assorted computer	227001 Travel inland	221
and Search Engine Optimisers. Provide	accessories. Procured fuel, lubricants and	227004 Fuel, Lubricants and Oils	467
airtime and office imprest. Procure fuel,	oils.	228003 Maintenance – Machinery, Equipment	19,100
lubricants and oils.		& Furniture	

Reasons for Variation in performance

General servicing of all Computers and Laptops within the University was undertaken in preparation for reopening for final year students of Academic Year 2019/20.

Total	235,025
Wage Recurrent	117,352
Non Wage Recurrent	117,673
<i>AIA</i>	0

Output: 10 Library Affairs

Vote:149

Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Pay salary and 10%NSSF for 28 staff. Pay extra load allowances to 28 Library Staff. Hold 4 library board meeting.procure 100 library books. Subscribe to CUUL, UPPC, ULIA and E-Resources. Conduct 1 graduate workshop. Provide office imprest and airtime. Procure assorted stationary. Procure newspapers. Procure assorted cleaning materials. Procure fuel, lubricants and oils. Refill the gas cylinder. Carryout out fumigate 2 times.	Paid salary to 36 staff. Paid extra load allowances to 38 staff. Held 1 Library Board meeting. Subscribed to Uganda Printing and Publishing Corporation (UPPC). Provided office imprest and airtime. Procured assorted stationary. Procured newspapers. Procured assorted cleaning materials. Procured fuel, lubricants and oils.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 367,247 52,951 3,602 19,200 2,000 800 1,400 720 1,600 3,011 3,000

Reasons for Variation in performance

All planned activities could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20.

Total	455,532
Wage Recurrent	420,199
Non Wage Recurrent	35,333
AIA	0
Total For SubProgramme	690,557
Wage Recurrent	537,551
Non Wage Recurrent	153,006
AIA	0

Recurrent Programmes

Subprogram: 06 Infrastructure Development

Outputs Provided

Output: 07 Estates and Works

Vote:149

Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Pay salaries and wages to 20 staff and 48 casual labourers. Pay 10% NSSF for 20 staff. Pay extra load to 10 staff. Facilitate 2 staff to attend capacity building training.	Paid salaries and wages to 20 staff and 48 casual labourers. Paid 10% NSSF for 20 staff. Paid extra load to 10 staff.	Item	Spent
Pay annual rent for VC; DVC; US; Guest House; Coordination Office; and Lacor.	Facilitated 1 officer to attend a Capacity building workshop organized by the Uganda Institute of Professional Engineers (UIPE).	211101 General Staff Salaries	85,181
Pay monthly electricity, water and sewage bills. Pay service for cleaning 4 ADB buildings. Pay for monthly compound cleaning services.	Paid rent for VC; DVC; US; Guest House; Coordination Office; and Lacor.	211102 Contract Staff Salaries	47,335
Procure 1 laptop, 1 desktop and 1 printer. Procure assorted computer accessories.	Paid monthly electricity, water and sewage bills. Paid for monthly compound cleaning services.	211103 Allowances (Inc. Casuals, Temporary)	4,792
Service, repair and maintain 3 generators.	Procured 1 printer	221003 Staff Training	700
Pay insurance; licences and penalties for 5 vehicles. Conduct evaluation of assets to be disposed. Service, repair and maintain 5 vehicles.	Procured plumbing and electrical tools and accessories. Provided office imprest and airtime. Procured assorted stationary. Procured small office equipment.	221008 Computer supplies and Information Technology (IT)	5,250
Procure plumbing and electrical tools and accessories. Provide office imprest and airtime. Procure assorted stationary.	Procured assorted cleaning materials for public places.	221009 Welfare and Entertainment	1,600
Procure small office equipment. Procure assorted cleaning materials for public places.	Continued with modification works on the Anatomy laboratory. Conducted partitioning works at IPSS creating a PhD reading room. Conducted ceiling works in the physics and chemistry laboratories.	221011 Printing, Stationery, Photocopying and Binding	1,500
Rehabilitate the Dean of Student's Block; Directorate of Planning and Development Block and Lecture blocks A-F	Conductor minor civil works (i.e. repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories)	221012 Small Office Equipment	6,058
Conduct minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories).	Completed evaluation of bids for the rehabilitate of the Dean of Student's and Directorate of Planning and Development Blocks	223003 Rent – (Produced Assets) to private entities	90,580
Rehabilitate the Dean of Students; Planning and Development Directorate offices and Block A-F lecture rooms	Paid insurance; and licenses and penalties for 5 vehicles. Serviced, repaired and maintained 18 vehicles.	223005 Electricity	48,400
Provide insurance cover and licenses for a fleet of 26 vehicles. Pay penalties for 5 vehicles. Conduct evaluation of assets to be disposed. Service, repair and maintain a fleet of 26 vehicles.		223006 Water	20,170
		224004 Cleaning and Sanitation	193,935
		226001 Insurances	34,667
		226002 Licenses	3,000
		227001 Travel inland	2,071
		227003 Carriage, Haulage, Freight and transport hire	700
		227004 Fuel, Lubricants and Oils	49,864
		228001 Maintenance - Civil	147,303
		228002 Maintenance - Vehicles	113,256

Reasons for Variation in performance

The generators were not yet due for service, repair and maintenance.

Rent was paid for the Substantive University Secretary following his appointment at the end of Q1.

Total	856,361
Wage Recurrent	132,516
Non Wage Recurrent	723,845
AIA	0
Total For SubProgramme	856,361
Wage Recurrent	132,516
Non Wage Recurrent	723,845
AIA	0

Vote:149

Gulu University

QUARTER 2: 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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Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 71 Acquisition of Land by Government

		Item	Spent
Complete payment for the acquisition of the IPSS land and Building from Gulu District Local Gov't through court bailiff.	Completed payment for the acquisition of the IPSS land and Building from Gulu local government through court bailiffs.	311101 Land	165,000
Process land titles for the IPSS and Main Campus land. Send 0.5bn for land compensation for GUCCM.	Transferred 0.095bn to Gulu University Constitute College, Moroto Task Force to take care of land compensation.		

Reasons for Variation in performance

Planned activities could not be executed due to insufficient release made to the development component.

Total	165,000
GoU Development	165,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Pay approved certificates for the construction of the business and development center.	Made instalment payment to the contractor of the Business and Development towards fulfilment of 20% advance payment.	312101 Non-Residential Buildings	115,000

Complete designs for the senate building and kick start development of designs for 1 new building

Reasons for Variation in performance

No Variation

Total	115,000
GoU Development	115,000
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

		Item	Spent
Pave parking lots between FE&H and FB&DS as well as area around the Main Hall	Continue with the pavement of the parking lot adjacent to Faculty of Education & Humanities and Faculty of Business & Development Studies to approximately 20% level of completion.	312103 Roads and Bridges.	40,000

Reasons for Variation in performance

Payment for these works was made in Q1.

Total	40,000
GoU Development	40,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Vote:149

Gulu University

QUARTER 2: 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
Commence establishment of a University farm in Nwoya		Item	Spent
<i>Reasons for Variation in performance</i>			
No Variation			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

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

Pay approved certificates for the construction of the business and development center. Make payment to the supervising consultant for the Business and Development Center.	Kick started excavation for foundation of the Canteen and Mini-Auditorium Section of the Business and Development Centre. Made instalment payment to the contractor of the Business and Development towards fulfilment of 20% advance payment. Transferred funds to Gulu University Constituent College, Moroto task force to take care of land compensation.	Item	Spent
		312101 Non-Residential Buildings	2,243,577
<i>Reasons for Variation in performance</i>			
Planned activities could not be fully executed due to insufficient release made to the development component.			
			Total
			2,243,577
			GoU Development
			2,243,577
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,563,577
			GoU Development
			2,563,577
			External Financing
			0
			AIA
			0

Development Projects

Project: 1608 Retooling of Gulu University

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Procure laboratory equipment for 3 laboratories.	Completed evaluation of bids for the supply of a station wagon for the Vice Chancellor and a double cabin pick-up for the Directorate of Planning and Development. Rebuilt the power backup system for the University central server room. Completed payment for the purchase of the University Ambulance.	Item	Spent
		312202 Machinery and Equipment	341,493
<i>Reasons for Variation in performance</i>			
Planned activities could not be fully executed due to insufficient release made to the development component.			
			Total
			341,493

Vote:149

Gulu University

QUARTER 2: 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
		GoU Development	341,493
		External Financing	0
		AIA	0
		Total For SubProgramme	341,493
		GoU Development	341,493
		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

	Item	Spent
Pay extra load allowances 5 staff. Pay 48 internal supervisors and 48 external examiners. Hold 2 workshops and seminars. Organize 1 annual conference. Hold 4 Graduate studies and staff development board meetings. Support 6 staff on PhD and 12 on masters. Provide office imprest. Procure assorted stationary. Procure assorted cleaning materials. Provide airtime. Procure fuel, lubricants and oils. Pay for postage and courier services for 50 dissertations. Procure small office equipment. Procure 2 laptops, 2 desktops and assorted computer accessories. Procure news papers.	Paid extra allowance to 4 officers. Made a tuition refund to 1 staff on PhD training. Paid quarantine fees for 1 staff who returned from his PhD training in Belgium. Provided office imprest. Procured assorted stationary. Procured assorted cleaning materials. Provided airtime. Procured fuel, lubricants and oils. Procured 1 laptop and small office equipment.	2,182
	221103 Allowances (Inc. Casuals, Temporary)	2,182
	221003 Staff Training	16,525
	221008 Computer supplies and Information Technology (IT)	2,837
	221009 Welfare and Entertainment	836
	221011 Printing, Stationery, Photocopying and Binding	725
	221012 Small Office Equipment	500
	222001 Telecommunications	200
	224004 Cleaning and Sanitation	500
	227004 Fuel, Lubricants and Oils	200

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	24,505
Wage Recurrent	0
Non Wage Recurrent	24,505
AIA	0
Total For SubProgramme	24,505
Wage Recurrent	0
Non Wage Recurrent	24,505
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Education and Humanities

Outputs Provided

Output: 01 Teaching and Training

Vote:149

Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Pay salaries and NSSF contribution for 36 staff. Pay extra load allowances to 76 academic staff and 6 non-teaching staff. Pay allowances to 50 internal examiners and 6 external examiners during school practice. Hold 2 PHD VIVA VOCE. Teach and examine 1,300 students. Hold 8 faculty board meetings. Procure 1 desktop; 1 heavy duty printer and computer accessories. Facilitate 10 visiting lecturers. Procure school practice materials for 900 students and 50 supervisors. Conduct 8 field excursions (6 - Bachelor of Science Education, Agriculture; 1 Bachelor of Arts Education; and Bachelor of Science Education - Biological). Repair, service and maintain 20 type writers and 4 office printers. Hire a swimming pool. Pay faculty allowance to 90 year 1 and research grant to 90 year 3 government sponsored students. Install curtains in 3 officers. Provide monthly airtime and fuel to the Dean. Procure assorted stationary; printing; and binding materials. Procure assorted cleaning and sanitation materials. Provide monthly office imprest. Procure fuel, lubricants and oils for faculty activities.	Paid salaries and 10% NSSF for 36 staff. Paid extra load allowances to 36 academic staff and 5 non-teaching staff. Paid examination invigilation allowances to 66 staff. Held 1 master's VIVA VOCE. Lectured and examined 459 final year students of Academic Year (AY) 2019/20. Facilitated 4 staff to handle semester II examination clearance for final year students of Academic Year 2019/20. Held 2 faculty board meetings. Procured assorted computer accessories in terms of tonner and cartridges. Held a Bachelor of Education (Primary) program review proposal workshop. Conducted an ODeL training workshop. Conducted 1 field excursion to Mid-Western Uganda for 58 third year Geography students of Academic Year (AY) 2019/20. Conducted Semester 1&2 Physics Analogue and Digital Electronics practical's at Makerere University for 14 Bachelor of Science Education - Physical final year students of AY 2019/20. Repaired 20 type writers and 4 office printers. Provide monthly airtime and fuel to the Dean. Procure assorted stationary; printing; and binding materials. Procure assorted cleaning and sanitation materials. Provide monthly office imprest. Procure fuel, lubricants and oils for faculty activities. Conducted a bench marking exercise at Kabale University.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,613,109 180,911 323,911 156,542 9,566 10,002 21,090 600 5,046 1,868 5,632 3,468

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	2,331,745
Wage Recurrent	1,794,020
Non Wage Recurrent	537,725
AIA	0
Total For SubProgramme	2,331,745
Wage Recurrent	1,794,020
Non Wage Recurrent	537,725
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Agriculture and Environment

Outputs Provided

Vote:149

Gulu University

QUARTER 2: 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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Output: 01 Teaching and Training

Pay salaries and remitted 10% NSSF for 45 staff. Pay extra load and part time allowances to 26 academic staff. Pay invigilation and marking allowance to 71 staff.

Lecture and examine 560 (414 undergraduate students; 130 masters students and 16 PhD students). Hold 4 faculty board and 28 departmental meetings. Hold 5 Masters and 2 Phd proposal defence.

Facilitate recess term for 414 undergraduate students. Conduct field attachments and industrial trainings for 130 masters students. Procure laboratory consumables for practical training and examinations.

Procure 4 laptops and 3 printers. Procure tonners and cartridges. Procure assorted stationary. Procure assorted cleaning materials. Provide airtime and office imprest. Procure fuel, lubricants and oils.

Paid salaries and remitted 10% NSSF for 45 staff. Paid extra load and part time allowances to 4 academic staff. Paid invigilation allowance to 24 staff.

Lectured and examined 101 final year students of Academic Year 2019/20.

Trained final year students and faculty staff on COVID-19 Standard Operating Procedures (SoPs). Held 2 faculty board and 7 departmental meetings. Held 6 Masters and 1 PhD proposal defence. Held 3 master's VIVA VOCE.

Planted 14,080 eucalyptus tree seedling on 22 acres at the University Farm in Latoro, Nwoya District.

Procured 4 laptops for the Dean, Deputy Dean, Faculty Registrar and Faculty Accountant. Procured 2 printer for the Department of Environment and the other for the Department of Agronomy.

Procured tonners and cartridges. Procured assorted stationary. Procured assorted cleaning materials. Provided airtime and office imprest.

Item	Spent
211101 General Staff Salaries	2,142,633
211102 Contract Staff Salaries	198,766
211103 Allowances (Inc. Casuals, Temporary)	57,812
212101 Social Security Contributions	234,246
221008 Computer supplies and Information Technology (IT)	14,000
221009 Welfare and Entertainment	5,655
221011 Printing, Stationery, Photocopying and Binding	5,520
221012 Small Office Equipment	950
222001 Telecommunications	30
224004 Cleaning and Sanitation	6,295
224006 Agricultural Supplies	19,392

Reasons for Variation in performance

All Planned activities could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20.

Total	2,685,299
Wage Recurrent	2,341,399
Non Wage Recurrent	343,900
AIA	0
Total For SubProgramme	2,685,299
Wage Recurrent	2,341,399
Non Wage Recurrent	343,900
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Business and Development Studies

Outputs Provided

Output: 01 Teaching and Training

Vote:149

Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Pay salaries and remitted 10% NSSF for 39 staff. Pay extra load and part time allowances to 30 academic staff. Pay invigilation and marking allowance to 80 staff. Pay 20 Reviewers for the Research Degree Lecture and examine 1820 (1630 undergraduate students; 100 postgraduate students; 80 master's students; and 10 PhD students). Hold 24 faculty board meetings, 32 departmental meetings.	Paid salaries and remitted 10% NSSF for 39 staff. Paid extra load allowance to 8 non-academic staff. Paid invigilation allowance to 80 staff. Lectured and examined 465 final year students. Held 2 faculty board meetings. Held 7 Viva Voce and 2 Proposal Defense for Master's students.	Item	Spent
		211101 General Staff Salaries	1,538,714
		211102 Contract Staff Salaries	103,855
		211103 Allowances (Inc. Casuals, Temporary)	51,492
		212101 Social Security Contributions	183,211
		221008 Computer supplies and Information Technology (IT)	23,802
		221009 Welfare and Entertainment	3,850
		221012 Small Office Equipment	3,262
		221017 Subscriptions	5,000
		222001 Telecommunications	300
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	2,090
		227004 Fuel, Lubricants and Oils	6,624
Hold 21 VIVA VOCE, 18 Masters proposal defence and 20 PhD proposal defence. Conduct 12 graduate seminars, 3 internship workshops, 24 Teaching and learning workshops; and, 4 research supervision seminars. Facilitate internship term for 635 undergraduate students. Conduct 29 field visits and problem-based learning for 100 postgraduate and 13 field visits/problem-based learning for 60 master students. Conduct 4 undergraduate learning visits. Procure 8 laptops and 1 BISUP heavy duty digital printer, 3 medium printers. 3 projectors. Subscribe for Stata 15 Software for 40 pcs, license for one year). Subscribe to a regulatory review agency and professional associations. Procure tonners and cartridges. Procure assorted stationary. Procure assorted cleaning materials. Provide airtime and office imprest. Procure fuel, lubricants and oils.	Procure 4 laptops and 2 medium printers. Procured tonners and cartridges. Procured assorted stationary. Procured assorted cleaning materials. Provided airtime and office imprest. Procured fuel, lubricants and oils.		

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	1,926,201
Wage Recurrent	1,642,569
Non Wage Recurrent	283,632
AIA	0
Total For SubProgramme	1,926,201
Wage Recurrent	1,642,569
Non Wage Recurrent	283,632
AIA	0

Recurrent Programmes

Subprogram: 11 Faculty of Sciences

Vote:149

Gulu University

QUARTER 2: 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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Outputs Provided

Output: 01 Teaching and Training

Pay salary and NSSF for 55 permanent staff. Pay 5 part-time lectures. Pay extra load allowance to 10 non teaching staff. Facilitate semester 1 and 2 lectures and examinations for 265 students. Hold 6 faculty board and 12 departmental meetings.

Run 2 adverts for new programs. Facilitate short course trainings for 3 teaching and 4 lab technicians. Hold 2 workshops. Procure 40 computer text books.

Procure news papers daily for the Dean's office. Procure 2 Laptops, 3 Desktop computers. Provide monthly office imprest. Procure assorted printing, stationary, photocopying and binding materials.

Pay annual subscriptions fees to the Deans Forum Procure assorted cleaning materials. Procure assorted computer supplies and accessories.

Facilitate 3 travel abroad trips. Provide airtime to 6 faculty staff. Procure fuel, lubricants & oil. Service, repair and maintain machinery, equipment and furniture. Procure assorted cleaning and sanitation materials.

Pay faculty allowance to 22 and research grant to 12 government students. Pay for scholastic materials for 15 academic staff on studies.

Paid salary and 10% NSSF for 55 permanent staff. Facilitated 1 visiting lecturer. Paid extra load allowance to 1 non-academic staff. Lectured and examined 72 final year students of AY 2019/20. Procured chemistry and Biology laboratory reagents and consumables.

Held 1 faculty board and 3 departmental meetings.

Conducted an ODeL training for all staff of the faculty.

Procured 1 printer and a CPU. Provided monthly office imprest. Procured assorted printing, stationary, photocopying and binding materials.

Procured assorted cleaning materials.

Procured assorted computer supplies and accessories.

Provided airtime to the Dean. Procured fuel, lubricants & oil. Serviced, repaired and maintained machinery, equipment and furniture. Procured assorted cleaning and sanitation materials.

Item	Spent
211101 General Staff Salaries	2,103,707
211102 Contract Staff Salaries	347,887
211103 Allowances (Inc. Casuals, Temporary)	23,196
212101 Social Security Contributions	229,646
221008 Computer supplies and Information Technology (IT)	1,948
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	7,850
222001 Telecommunications	270
223007 Other Utilities- (fuel, gas, firewood, charcoal)	57
224004 Cleaning and Sanitation	2,500
224006 Agricultural Supplies	28,834
227004 Fuel, Lubricants and Oils	2,618
228003 Maintenance – Machinery, Equipment & Furniture	3,845

Reasons for Variation in performance

All planned activities could not be fully implemented due to the partial opening of the institution for only final year students of Academic Year 2019/20.

Total	2,753,858
Wage Recurrent	2,451,594
Non Wage Recurrent	302,264
AIA	0
Total For SubProgramme	2,753,858
Wage Recurrent	2,451,594
Non Wage Recurrent	302,264
AIA	0

Recurrent Programmes

Subprogram: 12 Faculty of Medicine

Outputs Provided

Vote:149

Gulu University

QUARTER 2: 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
Output: 01 Teaching and Training			
Pay salaries and 10% NSSF for 58 staff.	Paid salaries and 10% NSSF for 58 staff.	Item	Spent
Pay extra load to 27 Honorary staff, 30 academic staff and 10 non-academic staff. Pay 9 external examiners.	Paid extra load to 24 Honorary staff and 5 non-academic staff. Paid 4 external examiners.	211101 General Staff Salaries	2,537,485
Lecture and examine 650 students.	Lectured and examined 65 final year students.	211102 Contract Staff Salaries	84,620
Conduct community clerkship for 80 4th year Bachelor of Medicine and Bachelor of surgery students. Procure 10 cadavers.	Paid 66 examination invigilators	211103 Allowances (Inc. Casuals, Temporary)	101,573
Conduct Essential Surgigal Skills training for 80 4th year Bachelor of Medicine and Bachelor of surgery students.	Held 1 faculty board meeting. Provided office imprest and airtime.	212101 Social Security Contributions	232,320
Pay 150 examination invigilators. Pay faculty allowance to 232 students (year 1 to year 4). Pay research grant to 58 year 4 students.	Procured assorted stationary. Procured cleaning and sanitation materials needed for observing COVID-19 SoPs. Oriented both staff and final year medical students on how to observe and maintain SoPs	221008 Computer supplies and Information Technology (IT)	3,960
Hold 8 faculty board meetings. Procure 2 desktop computers. Procure computer accessories. Provide office imprest and airtime.	Procured small office equipment. Refilled 1 gas cylinder.	221009 Welfare and Entertainment	4,322
Procure assorted stationary. Procure cleaning and sanitation materials. Procure small office equipment. Refill 1 gas cylinder.	Paid for postage and courier services. Transported final year medical students to lacor campus. Paid for carriage and transportation services. Repaired, maintained and serviced machinery, equipment and furniture.	221011 Printing, Stationery, Photocopying and Binding	168
Pay for postage and courier services. Transport medical students to lacor campus. Pay for carriage and transportation services. Repair; maintain; and service machinery, equipment and furniture.	Procured fuel, lubricants and oils. Facilitated official travel inland.	221012 Small Office Equipment	980
Procure fuel, lubricants and oils. Facilitate official travels inland.		223007 Other Utilities- (fuel, gas, firewood, charcoal)	120
		224004 Cleaning and Sanitation	1,271
		227001 Travel inland	162
		227003 Carriage, Haulage, Freight and transport hire	960
		227004 Fuel, Lubricants and Oils	10,052
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	2,979,993
Wage Recurrent	2,622,105
Non Wage Recurrent	357,888
AIA	0
Total For SubProgramme	2,979,993
Wage Recurrent	2,622,105
Non Wage Recurrent	357,888
AIA	0

Recurrent Programmes

Subprogram: 13 Faculty of Laws

Outputs Provided

Vote:149

Gulu University

QUARTER 2: 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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Output: 01 Teaching and Training

Pay salary and NSSF for 13 permanent staff. Pay 4 part-time lectures. Pay extra load allowance to 4 non teaching staff. Facilitate semester 1 and 2 lectures and examinations for 366 students. Hold 5 faculty board and 12 departmental meetings.

Run 2 adverts and 2 radio talkshow for MOOT and PILAC. Facilitate short course trainings for 3 teaching and 5 non-teaching staff. Hold 2 workshops for PILAC & MOOT. Procure 40 law text books.

Procure news papers daily for the Dean's office. Procure 2 Laptops, 3 Desktop computers. Provide monthly office imprest. Procure assorted printing, stationary, photocopying and binding materials.

Pay annual subscriptions fees to the Deans Law Forum and Uganda Law Society (ULS). Procure assorted cleaning materials. Procure assorted computer supplies and accessories.

Facilitate 3 travel abroad trips. Provide airtime to 6 faculty staff. Procure fuel, lubricants & oil. Service, repair and maintain machinery, equipment and furniture. Procure assorted cleaning and sanitation materials.

Paid salary and NSSF for 13 permanent staff.

Procured assorted computer accessories.

Item	Spent
211101 General Staff Salaries	86,012
211102 Contract Staff Salaries	63,718
212101 Social Security Contributions	45,465
221008 Computer supplies and Information Technology (IT)	604

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students.

Total	195,799
Wage Recurrent	149,730
Non Wage Recurrent	46,069
AIA	0
Total For SubProgramme	195,799
Wage Recurrent	149,730
Non Wage Recurrent	46,069
AIA	0

Recurrent Programmes

Subprogram: 14 Institute of Peace and Strategic Studies

Outputs Provided

Output: 01 Teaching and Training

Vote:149

Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Pay salary and 10% NSSF for 7 staff. Pay extra load allowances to 7 academic staff and 4 non-academic staff. Hold 4 faculty board meetings. Lecture and examine 25 students. Facilitate 5 visiting lecturers. Procure assorted stationary. Provide airtime and office imprest. Procure assorted cleaning materials. Procure fuel for the 1 generator, dean and travel inland.	Paid salary and 10% NSSF contribution for 7 staff. Held 1 faculty board meeting.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 282,434 109,224 588

Reasons for Variation in performance

The faculty did not register any final students for Academic Year 2019/20

Total	392,247
Wage Recurrent	391,659
Non Wage Recurrent	588
AIA	0
Total For SubProgramme	392,247
Wage Recurrent	391,659
Non Wage Recurrent	588
AIA	0
GRAND TOTAL	24,536,791
Wage Recurrent	16,408,930
Non Wage Recurrent	5,222,791
GoU Development	2,905,070
External Financing	0
AIA	0

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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
Pay salaries and 10% NSSF for 138 staff.	Paid salaries and 10% NSSF for 138 staff.	211101 General Staff Salaries	1,694,921
Pay monthly gratuity to 10 staff. Pay monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer. Hold 2 Full council meetings and 3 management meetings. Pay top up allowance to 6 top management staff. Pay extra load allowances to 12 staff. Procure newspapers for the office of the VC, DVC, US, DUS, SASs and coordination office. Procure 1 laptops. Provide office imprest. Procure assorted stationary for the office of the VC, DVC, US, DUS, SASs and central registry. Provide airtime to the office of the VC, DVC, US, DUS, SASs, Coordination office Kampala, Chairman Council and vice Chairperson of council. Pay annual subscription fees to RUFORUM, Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa. Procure fuel, oils and lubricants. Procure assorted small office equipment. Facilitate 17 security guards, 6 police officers and pay for night security services. Pay allowances for university security guards. Procure fuel and lubricants.	Paid monthly gratuity to 10 staff. Paid part of the motor vehicle maintenance, servicing and repair domestic arrears. Paid monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer. Held 2 Council meetings and 1 management meeting. Dissolved the 4th Council and constituted the 5th Council. Paid monthly top up allowance to 16 top management staff. Paid extra load allowances to 12 staff. Procured newspapers for the office of the VC, DVC, US, DUS, SASs and coordination office. Procured assorted computer accessories. Provided monthly office imprest. Procured assorted stationary for the office of the VC, DVC, US, DUS, SASs and central registry. Provided airtime to the office of the VC, DVC, US, DUS, SASs, Coordination office Kampala, Chairman Council and vice Chairperson of council. Procured fuel, oils and lubricants. Procured assorted small office equipment. Facilitated 17 security guards, 6 police officers and paid for night security services. Paid allowances for university security guards. Procured fuel and lubricants, stationery on monthly basis.	211102 Contract Staff Salaries	240,297
		211103 Allowances (Inc. Casuals, Temporary)	118,646
		212101 Social Security Contributions	114,823
		213002 Incapacity, death benefits and funeral expenses	750
		213004 Gratuity Expenses	46,629
		221002 Workshops and Seminars	3,124
		221008 Computer supplies and Information Technology (IT)	14,423
		221009 Welfare and Entertainment	1,642
		221011 Printing, Stationery, Photocopying and Binding	1,035
		221017 Subscriptions	13,900
		223004 Guard and Security services	60,701
		224004 Cleaning and Sanitation	1,543
		225001 Consultancy Services- Short term	4,500
		227001 Travel inland	5,114
		227004 Fuel, Lubricants and Oils	17,772

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	2,339,820
Wage Recurrent	1,935,218
Non Wage Recurrent	404,602
AIA	0

Output: 02 Financial Management and Accounting Services

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold 1 Finance Committee meetings and 2 departmental meetings. Pay top up, extra load and lunch allowances. Procure assorted newspapers for the office of the UB and DUB. Procure assorted cleaning and sanitation materials. Facilitate the UB, DUB and ABs to travel to Ministries and OAG. Procure fuel, oil and lubricants. Procure 1 laptop for the Salary and expenditure offices. Provide office imprest. Procure assorted printing materials and small equipment. Pay annual ACCA/CPA subscription fees. Provide airtime. Pay for courier services. Prepare monthly cash flow plans and quarterly financial reports. Prepare half year accounts.	Held 1 Finance Committee meeting and 2 departmental meetings. Paid top up, extra load and lunch allowances. Procured assorted newspapers for the office of the UB. Procured assorted cleaning and sanitation materials. Facilitated the UB and ABs to travel to Ministries and OAG. Procured fuel, oil and lubricants. Procured 1 laptop for the Salary and expenditure offices. Provided office imprest. Procured assorted printing materials and small equipment. Paid annual ACCA/CPA subscription fees. Provided airtime. Prepared monthly cash flow plans and Q2 financial reports. Prepared half year accounts.	Item 211103 Allowances (Inc. Casuals, Temporary) 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	Spent 474 2,800 1,800 1,532 1,000 1,953 650 2,466 1,925

Reasons for Variation in performance

Deputy University Bursar (DUB) is yet to be recruited.

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	14,600
Wage Recurrent	0
Non Wage Recurrent	14,600
AIA	0

Output: 03 Procurement Services

Hold 4 Contract Committee and 8 Evaluation Committee Meetings. Prepare monthly and quarterly procurement reports. Procure 1 Laptop Provide office imprest. Procure assorted stationary. Procure cleaning materials. Procure small office equipment. Procure fuel, lubricants and oils. Service 1 motorcycle. Procure cleaning materials.	Held 5 Contract Committee and 12 Evaluation Committee Meetings. Procured news papers daily. Procured 1 laptop. Prepared monthly procurement reports and Q2 consolidated procurement report. Provided office imprest. Procured assorted stationary. Procured cleaning materials. Procured small office equipment. Serviced 1 photocopier.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,920 2,271 9,300 1,554 1,755 270 1,449 940
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Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Majority of the procurements were undertake using the Request For Quotation (RFQ) method.

Total	19,459
Wage Recurrent	0

Vote:149

Gulu University

QUARTER 2: 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	19,459
		AIA	0

Output: 04 Planning and Monitoring Services

Evaluate bids for the development of master for 4 pieces of land. Hold 2 Planning and Development Committee Meeting. Hold 1 quarterly performance review meetings. Organize 2 Budget Conferences for FY 2021/22. Prepare and submit BFP and preliminary Budget Estimates for FY 2021/22. Attend the National Budget Conference, 2 ESSBWG and 2 HESSWG meeting. Provide office imprest. Procure assorted stationary. Procure assorted cleaning & sanitation materials. Provide airtime and data. Procure fuel, oils and lubricants. Pay extra load allowances to 2 staff. Prepare the quarterly performance report. Attend 2 MoFPED – DC meeting to discuss the Gulu University Infrastructure Development Project.

Evaluated bids for the development of master for 4 pieces of land. Held 2 Planning and Development Committee Meeting. Held 1 quarterly performance review meetings. Facilitated the Geotechnical Investigation of the Business and Development Center proposed site. Organized 2 Budget Conferences for FY 2021/22. Prepared and submitted the BFP and preliminary Budget Estimates for FY 2021/22. Attended the National Budget Conference, 2 ESSBWG and 2 HESSWG meetings. Provided office imprest. Procured assorted stationary. Procured assorted cleaning & sanitation materials. Provided airtime and data. Procure fuel, oils and lubricants. Prepared Q2 performance report. Attended 2 MoFPED – DC meeting to discuss the Gulu University Infrastructure Development Project.

Item	Spent
221008 Computer supplies and Information Technology (IT)	1,800
221009 Welfare and Entertainment	1,250
221011 Printing, Stationery, Photocopying and Binding	3,743
222001 Telecommunications	490
223007 Other Utilities- (fuel, gas, firewood, charcoal)	110
224004 Cleaning and Sanitation	800
225002 Consultancy Services- Long-term	11,000
227001 Travel inland	3,153
227004 Fuel, Lubricants and Oils	721

Reasons for Variation in performance

No Variation

Total	23,067
Wage Recurrent	0
Non Wage Recurrent	23,067
AIA	0

Output: 05 Audit

Hold 1 Audit and Risk Management Committee and 2 Internal Audit departmental meetings. Attend the annual internal Audit conference. Procure 2 copies of the International Professional practice Framework for Internal Audit. Prepare Q2 audit reports. Pay extra load allowances to 3 staff. Pay annual subscription fees to IIAU. Procure newspapers daily. Procure computers accessories. Provide office imprest. Procure assorted printing materials. Procure small office equipment. Provide airtime. Procure assorted cleaning and sanitation materials. Facilitate travel inland. Procure fuel, oil and lubricants.

Held 1 Audit and Risk Management Committee and 2 Internal Audit departmental meetings. Prepared Q2 Internal audit report. Paid extra load allowances to 3 staff. Procured newspapers daily. Procured computers accessories. Provided office imprest. Procured assorted printing materials. Procured small office equipment. Provided airtime. Procured assorted cleaning and sanitation materials. Facilitated travel inland. Procured fuel, oil and lubricants.

Item	Spent
221002 Workshops and Seminars	724
221007 Books, Periodicals & Newspapers	480
221008 Computer supplies and Information Technology (IT)	1,400
221009 Welfare and Entertainment	1,632
221011 Printing, Stationery, Photocopying and Binding	1,723
221017 Subscriptions	500
222001 Telecommunications	1,590
224004 Cleaning and Sanitation	500
227001 Travel inland	1,846

Reasons for Variation in performance

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

	Total	10,394
	Wage Recurrent	0
	Non Wage Recurrent	10,394
	<i>AIA</i>	0

Output: 19 Human Resource Management Services

		Item	Spent
Hold 2 Appointment Board Meetings; 1 Rewards and Sanctions Meeting; and 2 Vetting Committee Meetings. Run an external advert for 16 positions (12 Academic and 4 Administrative) and an internal advert for 15 Administrative Positions. Provide office imprest. Prepare quarter performance review reports. Procure printing materials and small office equipment. Provide airtime. Procure assorted newspapers. Pay for courier services. Procure assorted cleaning and sanitation materials. Procure fuel, oils and lubricants.	Held 2 Appointment Board Meetings; 1 Rewards and Sanctions Meeting; and 2 Vetting Committee Meetings. Run an external advert for 16 positions (12 Academic and 4 Administrative) and an internal advert for 15 Administrative Positions. Provide office imprest. Prepare Q2 performance review reports. Procure printing materials. Provided airtime. Procured assorted newspapers. Procured assorted cleaning and sanitation materials. Procured fuel, oils and lubricants.	211103 Allowances (Inc. Casuals, Temporary)	4,100
		221007 Books, Periodicals & Newspapers	480
		221008 Computer supplies and Information Technology (IT)	1,900
		221009 Welfare and Entertainment	612
		221011 Printing, Stationery, Photocopying and Binding	1,269
		222001 Telecommunications	720
		224004 Cleaning and Sanitation	800
		227001 Travel inland	3,933
		227004 Fuel, Lubricants and Oils	2,568

Reasons for Variation in performance

No variation

	Total	16,382
	Wage Recurrent	0
	Non Wage Recurrent	16,382
	<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

		Item	Spent
Transfer funds to Gulu University Constituent College of Agriculture, Moroto task force. Transfer funds to Gulu University Hoima Campus. Transfer funds to Gulu University Kitgum Campus. Procure 3,000 brochures, 700 calendars and 350 Diaries. Pay for Advert in the MoES Year Planner. Provide office imprest and airtime. Procure news papers. Procure assorted stationery. Procure small office equipment. Pay extra load allowances to 3 staff. Procure fuel, lubricants and oils.	Transferred funds to Gulu University Constituent College of Agriculture, Moroto task force to take care of recurrent expenditures and land compensation. Paid for supervision of works for the Business and Development Center.	264101 Contributions to Autonomous Institutions	545,490

Reasons for Variation in performance

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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All Planned activities could not be executed due to insufficient release made along the Subvention Component.

Brochures, Calendars and Diaries were not procured due to issuance of a circular by PS/ST dated 9th December, 2020 suspending all expenditure for Christmas and end of year festivities.

	Total	545,490
	Wage Recurrent	0
	Non Wage Recurrent	545,490
	AIA	0

Arrears

Total For SubProgramme	2,969,212
Wage Recurrent	1,935,218
Non Wage Recurrent	1,033,994
AIA	0

Recurrent Programmes

Subprogram: 03 Academic Affairs

Outputs Provided

Output: 01 Administrative Services

Register 1,500 students. Review 4 programs. Conduct 2 monitoring visits to the campuses. Hold 1 Deans and Directors meetings; 2 QUATEC meetings; 2 Awards and Ceremonies meetings; 1 Admissions Board meetings; 8 SENATE meetings; 1 EMIC meetings and 1 ICT Committee meetings. Conduct 1 Exam Preparation workshops. Pay salaries and NSSF for 13 staff. Pay monthly extra load allowances to 12 staff; and lunch allowance to 11 staff. Conduct/facilitate capacity building of 6 staff. Procure 254 assorted newspapers. Provide monthly office imprest. Procure assorted printing materials for running exams for final year students, printing 3000 admission letters, 1500 transcripts, 1500 certificates. Pay comprehensive insurance for 1 vehicle. Conduct 2 vehicle Services. Maintain office machinery, equipment and furniture. Run 2 adverts for diploma and 1 special adverts. Procure fuel, oils and lubricants.

Reviewed 4 programs. Develop 3 new programs. Conduct 1 monitoring visit at Main Campus focusing on ODeL readiness. Held 1 Deans and Directors meeting; 2 QUATEC meetings; 1 Admissions Board meeting; and, 2 SENATE meetings. Conducted 1 Exam Preparation workshop. Paid salaries and NSSF for 13 staff. Paid extra load allowances to 12 staff. Facilitated examinations clearance. Provided monthly office imprest. Procured assorted printing materials for running 1 exam. Paid comprehensive insurance for 1 vehicle. Conducted 1 vehicle Services, 1 vehicle repair. Maintained office machinery, equipment and furniture. Ran 2 adverts for mature age scheme. Procured fuel, oils and lubricants.

Item	Spent
211101 General Staff Salaries	242,112
211102 Contract Staff Salaries	48,083
211103 Allowances (Inc. Casuals, Temporary)	30,703
221001 Advertising and Public Relations	2,000
221008 Computer supplies and Information Technology (IT)	13,112
221009 Welfare and Entertainment	18,800
221011 Printing, Stationery, Photocopying and Binding	109,194
221012 Small Office Equipment	248
224004 Cleaning and Sanitation	1,633
227001 Travel inland	1,205
227004 Fuel, Lubricants and Oils	8,076
228002 Maintenance - Vehicles	350
228003 Maintenance – Machinery, Equipment & Furniture	650

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	476,164
Wage Recurrent	290,195
Non Wage Recurrent	185,970

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Output: 09 Academic Affairs (Inc.Convocation)

Facilitate the Task Force to oversee the creation of the convocation. Held 1 task force meeting.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	600
221011 Printing, Stationery, Photocopying and Binding	318

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	918
Wage Recurrent	0
Non Wage Recurrent	918
AIA	0
Total For SubProgramme	477,082
Wage Recurrent	290,195
Non Wage Recurrent	186,887
AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs

Outputs Provided

Output: 01 Administrative Services

Pay salaries and 10% NSSF for 13 staff. Pay extra load allowance to 7 staff and 9 coaches. Hold 2 student disciplinary committee meetings and 2 student affairs committee meetings. Provide office imprest. Procure newspapers. Procure assorted stationary. Procure cleaning materials. Procure computer accessories. Procure small office equipment. Maintain office machinery, equipment and furniture. Procure fuel, lubricants and oils.

Paid salaries to 13 staff. Paid extra load allowance to 1 staff. Offered guidance and counseling to 87 students. Printed 3,000 Rule books, 150 student Identity Cards and 10 staff Identity Cards. Held 2 departmental meetings. Carried out Hostel and Restaurant inspection in preparation for reopening for the final year students of Academic Year (AY) 2019/2020. Provided office imprest. Procured newspapers. Procured assorted stationary. Procured cleaning and sanitation materials to aid in maintenance of SoPs. Procured a photocopier and other computer accessories. Procured fuel, lubricants and oils.

Item	Spent
211101 General Staff Salaries	73,662
211102 Contract Staff Salaries	32,569
211103 Allowances (Inc. Casuals, Temporary)	629
221008 Computer supplies and Information Technology (IT)	1,976
221009 Welfare and Entertainment	4,008
221011 Printing, Stationery, Photocopying and Binding	10,260
222001 Telecommunications	290
224004 Cleaning and Sanitation	175
227001 Travel inland	629
227004 Fuel, Lubricants and Oils	6,500

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	130,698
Wage Recurrent	106,230
Non Wage Recurrent	24,468
AIA	0

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 08 University Hospital/Clinic			
Procure a CBC machine; and, Chemistry Machine. Hold 1 health education week. Pay extra load allowances to 11 staff. Hold 3 departmental review Meetings; and, 1 quarterly workshops and seminars. Offer counselling services to 250 students and 15 staff. Procure assorted computer accessories. Procure assorted stationary and binding materials. Maintain office machinery, Equipment and furniture. Procure fuel, lubricants and oils. Procure assorted cleaning materials.	Offered routine health care services to 300 students. Paid extra load allowances to 9 staff. Held 3 departmental review meetings. Offered counseling services to 13 students and 30 staff. Procured laboratory reagents and consumables. Printed 250 medical form 5 and 30 referral forms. Procured assorted computer accessories. Procured assorted stationary and binding materials. Conducted training on first aid and operation of medical equipment in the new University Ambulance. Procured fuel, lubricants and oils for the University Ambulance. Procured a landline phone, deep freezer, projector, flat screen TV, Gotv decoder, 3 flash disc, 1 fridge guard, 1 extension cable and 4 panel ward screen. Refilled 1 gas cylinder. Procure assorted cleaning materials.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,888 32,251 650 1,285 1,976 3,685 365 288 26,073 3,100 12,375 281 2,166 89

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	87,472
Wage Recurrent	0
Non Wage Recurrent	87,472
A/A	0

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

Nil	Item	Spent
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Reasons for Variation in performance

No Variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
A/A	0

Output: 13 Students' Welfare

Nil	Paid Living out allowance to 5 students whose payments were not effected in January, February and March, 2020	Item	Spent
		282103 Scholarships and related costs	225,799

Reasons for Variation in performance

The payments made were for the period January, February and March, 2020 before Education Institutions were temporary closed due to the COVID - 19 Pandemic

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	225,799
		Wage Recurrent	0
		Non Wage Recurrent	225,799
		<i>AIA</i>	0

Outputs Funded

Output: 53 Guild Services

Support the Guild and Games Union

Item

Spent

Reasons for Variation in performance

Planned activities could not be executed as the Guild and Games Union are yet to hold elections following the temporary closure of Education Institutions due to the COVID-19 Pandemic.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	443,969
Wage Recurrent	106,230
Non Wage Recurrent	337,739
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Library and Information Affairs Services

Outputs Provided

Output: 01 Administrative Services

Pay salaries and 10% NSSF for 8 staff. Pay allowances to 4 DICT staff. Procure computer accessories for 4 computer laboratories. Pay for internet bandwidth (40mbps Per Month). Repair and Maintain 5 Air Conditions and 100 Computers. Pay for annual website hosting subscription, themes, SSL Certificates and Search Engine Optimisers. Provide airtime and office imprest. Procure fuel, lubricants and oils.

Paid salaries to 8 staff. Procured 40mbps monthly internet bandwidth. Serviced and maintained 472 Desktops and 136 laptops. Paid annual website hosting subscription, website themes, website plugins, SSL Certificates and Search Engine Optimisers (SEO). Provided office imprest. Procured assorted computer accessories. Procured fuel, lubricants and oils.

Item	Spent
211101 General Staff Salaries	40,213
221008 Computer supplies and Information Technology (IT)	2,500
221009 Welfare and Entertainment	1,200
221017 Subscriptions	7,500
222001 Telecommunications	570
222003 Information and communications technology (ICT)	86,115
227001 Travel inland	221
227004 Fuel, Lubricants and Oils	467
228003 Maintenance – Machinery, Equipment & Furniture	19,100

Reasons for Variation in performance

General servicing of all Computers and Laptops within the University was undertaken in preparation for reopening for final year students of Academic Year 2019/20.

Total	157,886
Wage Recurrent	40,213
Non Wage Recurrent	117,673

Vote:149

Gulu University

QUARTER 2: 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: 10 Library Affairs			
Pay salary and 10%NSSF for 28 staff. Pay extra load allowances to 28 Library Staff. Hold 1 library board meeting. Subscribe to CUUL, UPPC, ULIA and E-Resources. Provide office imprest and airtime. Procure assorted stationary. Procure newspapers. Procure assorted cleaning materials. Procure fuel, lubricants and oils. Refill the gas cylinder. Carryout out fumigation	Paid salary to 36 staff. Paid extra load allowances to 38 staff. Held 1 Library Board meeting. Subscribed to Uganda Printing and Publishing Corporation (UPPC). Provided office imprest and airtime. Procured assorted stationary. Procured newspapers. Procured assorted cleaning materials. Procured fuel, lubricants and oils.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 114,338 23,794 3,602 19,200 2,000 800 1,400 720 1,600 3,011 3,000

Reasons for Variation in performance

AI planned activities could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20.

Total	173,466
Wage Recurrent	138,133
Non Wage Recurrent	35,333
AIA	0
Total For SubProgramme	331,352
Wage Recurrent	178,346
Non Wage Recurrent	153,006
AIA	0

Recurrent Programmes

Subprogram: 06 Infrastructure Development

Outputs Provided

Output: 07 Estates and Works

Vote:149

Gulu University

QUARTER 2: 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 to 20 staff and 48 casual labourers. Pay 10% NSSF for 20 staff. Pay extra load to 10 staff. Facilitate 2 staff to attend capacity building training. Pay monthly electricity, water and sewage bills. Pay service for cleaning 4 ADB buildings. Pay for monthly compound cleaning services. Service, repair and maintain 3 generators. Pay penalties for 5 vehicles. Service, repair and maintain 5 vehicles. Provide office imprest and airtime. Procure assorted stationary. Procure small office equipment. Procure assorted cleaning materials for public places. Conduct minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories). Conductor minor civil works (repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories). Hand over the building to the contractor and kick start the rehabilitation of the Dean of Students office; directorate of Planning and Development and lecture Rooms Block A- F. Pay penalties for 5 vehicles. Service, repair and maintain 7 vehicles.	Paid salaries and wages to 20 staff and 48 casual labourers. Facilitated 1 officer to attend a Capacity building workshop organized by the Uganda Institute of Professional Engineers (UIPE). Paid rent for the University Secretary. Paid monthly electricity, water and sewage bills. Paid for monthly compound cleaning services. Procured 1 printer Procured plumbing and electrical tools and accessories. Provided office imprest and airtime. Procured assorted stationary. Procured small office equipment. Procured assorted cleaning materials for public places. Continued with modification works on the Anatomy laboratory. Conducted partitioning works at IPSS creating a PhD reading room. Conducted ceiling works in the physics and chemistry laboratories. Conductor minor civil works (i.e. repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories) Completed evaluation of bids for the rehabilitate of the Dean of Student's and Directorate of Planning and Development Blocks Serviced and repaired 13 Vehicles	Item 211102 Contract Staff Salaries 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 19,210 700 2,088 1,300 1,500 6,058 17,500 3,115 1,266 73,912 281 373 59,666 22,319

Reasons for Variation in performance

The generators were not yet due for service, repair and maintenance.

Rent was paid for the Substantive University Secretary following his appointment at the end of Q1.

Total	209,287
Wage Recurrent	19,210
Non Wage Recurrent	190,077
AIA	0
Total For SubProgramme	209,287
Wage Recurrent	19,210
Non Wage Recurrent	190,077
AIA	0

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 71 Acquisition of Land by Government

Acquire the land title for IPSS land.

Item	Spent
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Reasons for Variation in performance

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Planned activities could not be executed due to insufficient release made to the development component.

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 72 Government Buildings and Administrative Infrastructure

Complete designs for the senate building and Kick start the development of designs for 1 other building

Item

Spent

Reasons for Variation in performance

No Variation

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 73 Roads, Streets and Highways

Nil

Continue with the pavement of the parking lot adjacent to Faculty of Education & Humanities and Faculty of Business & Development Studies to approximately 20% level of completion.

Item

Spent

Reasons for Variation in performance

Payment for these works was made in Q1.

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 79 Acquisition of Other Capital Assets

Undertake farm holding preparations. Construct basic livestock infrastructure. Plant animal feed resources. Prepare crop and tree seedlings.

Item

Spent

Reasons for Variation in performance

No Variation

Total **0**

GoU Development 0

External Financing 0

AIA 0

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

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay approved certificate for the construction of the Business and Development Center. Make payment to the supervising consultant for supervision of the Construction of the Business and Development Center.	Kick started excavation for foundation of the Canteen and Mini-Auditorium Section of the Business and Development Centre. Continued making instalment payment to the contractor of the Business and Development towards fulfilment of 20% advance payment. Transferred funds to Gulu University Constituent College, Moroto task force to take care of land compensation.	Item 312101 Non-Residential Buildings	Spent 1,500,577

Reasons for Variation in performance

Planned activities could not be fully executed due to insufficient release made to the development component.

Total	1,500,577
GoU Development	1,500,577
External Financing	0
AIA	0
Total For SubProgramme	1,500,577
GoU Development	1,500,577
External Financing	0
AIA	0

Development Projects

Project: 1608 Retooling of Gulu University

Capital Purchases

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

Extend LAN to the Dean of Student's block.

Item	Spent
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Reasons for Variation in performance

No Variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procure part of the planned laboratory equipment.

Completed evaluation of bids for the supply of a station wagon for the Vice Chancellor and a double cabin pick-up for the Directorate of Planning and Development. Rebuilt the power backup system for the University central server room.

Item	Spent
312202 Machinery and Equipment	187,200

Purchase a station wagon for the Vice Chancellor and a double cabin pick-up for the Directorate of Planning and Development

Reasons for Variation in performance

Planned activities could not be fully executed due to insufficient release made to the development component.

Total	187,200
GoU Development	187,200

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	187,200
		GoU Development	187,200
		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

	Item	Spent
Pay extra load allowances 5 staff. Pay 12 internal supervisors and 12 external examiners. Hold 1 workshop and seminar. Hold the annual conference. Hold 1 Graduate studies and staff development board meeting. Provide office imprest. Procure assorted stationary. Procure assorted cleaning materials. Provide airtime. Procure fuel, lubricants and oils. Pay for postage and courier services for 50 dissertations. Procure small office equipment. Procure 1 laptop, 1 desktop and assorted computer accessories. Procure news papers.	Paid extra allowance to 4 officers. Made a tuition refund to 1 staff on PhD training. Paid quarantine fees for 1 staff who returned from his PhD training in Belgium. Provided office imprest. Procured assorted stationary. Procured assorted cleaning materials. Provided airtime. Procured fuel, lubricants and oils. Procured 1 laptop and small office equipment.	211103 Allowances (Inc. Casuals, Temporary) 2,182 221003 Staff Training 16,525 221008 Computer supplies and Information Technology (IT) 2,837 221009 Welfare and Entertainment 836 221011 Printing, Stationery, Photocopying and Binding 725 221012 Small Office Equipment 500 222001 Telecommunications 200 224004 Cleaning and Sanitation 500 227004 Fuel, Lubricants and Oils 200

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	24,505
Wage Recurrent	0
Non Wage Recurrent	24,505
AIA	0
Total For SubProgramme	24,505
Wage Recurrent	0
Non Wage Recurrent	24,505
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Education and Humanities

Outputs Provided

Output: 01 Teaching and Training

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay salaries and NSSF contribution for 36 staff. Pay extra load allowances to 76 academic staff and 6 non-teaching staff. Teach and examine 459 final year students. Hold 2 faculty board meetings. Facilitate 4 visiting lecturers. Hire a swimming pool for Bachelor of Science Education - Sport Science students. Install curtains in 3 officers. Provide monthly airtime and fuel to the Dean. Procure assorted stationary; printing; and binding materials. Procure assorted cleaning and sanitation materials. Provide monthly office imprest. Procure fuel, lubricants and oils for faculty activities.	Paid salaries to 36 staff. Paid extra load allowances to 36 academic staff and 5 non-teaching staff. Paid examination invigilation allowances to 66 staff. Held 1 master's VIVA VOCE. Lectured and examined 459 final year students of Academic Year (AY) 2019/20. Facilitated 4 staff to handle semester II examination clearance for final year students of Academic Year 2019/20. Held 2 faculty board meetings. Procured assorted computer accessories in terms of tonner and cartridges. Held a Bachelor of Education (Primary) program review proposal workshop. Conducted an ODeL training workshop. Conducted 1 field excursion to Mid-Western Uganda for 58 third year Geography students of Academic Year (AY) 2019/20. Conducted Semester 1&2 Physics Analogue and Digital Electronics practical's at Makerere University for 14 Bachelor of Science Education - Physical final year students of AY 2019/20. Repaired 20 type writers and 4 office printers. Provide monthly airtime and fuel to the Dean. Procure assorted stationary; printing; and binding materials. Procure assorted cleaning and sanitation materials. Provide monthly office imprest. Procure fuel, lubricants and oils for faculty activities. Conducted a bench marking exercise at Kabale University.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 813,344 90,456 323,911 9,566 10,002 21,090 600 5,046 1,868 5,632 3,468

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	1,284,983
Wage Recurrent	903,800
Non Wage Recurrent	381,183
AIA	0
Total For SubProgramme	1,284,983
Wage Recurrent	903,800
Non Wage Recurrent	381,183
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Agriculture and Environment

Outputs Provided

Output: 01 Teaching and Training

Vote:149

Gulu University

QUARTER 2: 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 remitted 10% NSSF for 45 staff. Pay extra load and part time allowances to 26 academic staff. Pay invigilation and marking allowance to 71 staff. Lecture and examine 560 (414 undergraduate students; 130 masters students and 16 PhD students). Hold 1 faculty board and 7 departmental meetings. Hold 2 Masters and 1 Phd proposal defence. Nil Procure 4 laptops and 3 printers. Procure tonners and cartridges. Procure assorted stationary. Procure assorted cleaning materials. Provide airtime and office imprest. Procure fuel, lubricants and oils.	Paid salaries and remitted 10% NSSF for 45 staff. Paid extra load and part time allowances to 4 academic staff. Paid invigilation allowance to 24 staff. Lectured and examined 101 final year students of Academic Year 2019/20. Trained final year students and faculty staff on COVID-19 Standard Operating Procedures (SoPs). Held 2 faculty board and 7 departmental meetings. Held 6 Masters and 1 PhD proposal defence. Held 3 master's VIVA VOCE.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 224006 Agricultural Supplies	Spent 1,383,832 100,376 57,812 234,246 14,000 5,655 5,520 950 30 6,295 448

Reasons for Variation in performance

All Planned activities could not be fully incurred due to the partial opening of the institution for only final year students of Academic Year 2019/20.

Total	1,809,164
Wage Recurrent	1,484,208
Non Wage Recurrent	324,956
AIA	0
Total For SubProgramme	1,809,164
Wage Recurrent	1,484,208
Non Wage Recurrent	324,956
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Business and Development Studies

Outputs Provided

Output: 01 Teaching and Training

Vote:149

Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay salaries and remitted 10% NSSF for 39 staff. Pay extra load and part time allowances to 30 academic staff. Pay invigilation and marking allowance to 40 staff. Pay 10 Reviewers for the Research DegreeLecture and examine 465 final year students. Hold 6 faculty board meetings and 8 departmental meetings.Hold 7 VIVA VOCE, 2 Masters proposal defence and 10 PhD proposal defence. Conduct 3 graduate seminars, 8 Teaching and learning workshops; and, 1 research supervision seminars.Conduct 12 field visits and problem-based learning for 100 postgraduate and 6 field visits/problem-based learning for 60 master students.Procure 8 laptops, 3 medium printers and 3 projectors. Procure tonners and cartridges. Procure assorted stationary. Procure assorted cleaning materials. Provide airtime and office imprest. Procure fuel, lubricants and oils.	Paid salaries and remitted 10% NSSF for 39 staff. Paid extra load allowance to 8 non-academic staff. Paid invigilation allowance to 80 staff. Lectured and examined 465 final year students. Held 2 faculty board meetings. Held 7 Viva Voce and 2 Proposal Defense for Master's students. Procure 4 laptops and 2 medium printers Procured tonners and cartridges. Procured assorted stationary. Procured assorted cleaning materials. Provided airtime and office imprest. Procured fuel, lubricants and oils.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 725,506 47,201 51,492 183,211 23,802 3,850 3,262 5,000 300 4,000 2,090 6,624

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	1,056,339
Wage Recurrent	772,707
Non Wage Recurrent	283,632
AIA	0
Total For SubProgramme	1,056,339
Wage Recurrent	772,707
Non Wage Recurrent	283,632
AIA	0

Recurrent Programmes

Subprogram: 11 Faculty of Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:149

Gulu University

QUARTER 2: 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 salary and NSSF for 55 permanent staff. Pay 5 part-time lectures. Pay extra load allowance to 10 non teaching staff. Lecture and examine 72 final year 265 students. Hold 1 faculty board and 3 departmental meetings. Facilitate short course trainings for 3 teaching and 4 lab technicians. Procure news papers daily for the Dean's office. Provide monthly office imprest. Procure assorted printing, stationary, photocopying and binding materials. Pay annual subscriptions fees to the Deans Forum. Procure assorted cleaning materials. Procure assorted computer supplies and accessories. Provide airtime to 6 faculty staff. Procure fuel, lubricants & oil. Service, repair and maintain machinery, equipment and furniture. Procure assorted cleaning and sanitation materials. Facilitate purchase of scholastic materials for 15 academic staff on studies.	Paid salary and 10% NSSF for 55 permanent staff. Facilitated 1 visiting lecturer. Paid extra load allowance to 1 non-academic staff. Lectured and examined 72 final year students of AY 2019/20. Procured chemistry and Biology laboratory reagents and consumables. Held 1 faculty board and 3 departmental meetings. Conducted an ODeL training for all staff of the faculty. Procured 1 printer and a CPU. Provided monthly office imprest. Procured assorted printing, stationary, photocopying and binding materials. Procured assorted cleaning materials. Procured assorted computer supplies and accessories. Provided airtime to the Dean. Procured fuel, lubricants & oil. Serviced, repaired and maintained machinery, equipment and furniture. Procured assorted cleaning and sanitation materials.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 989,403 243,398 23,196 229,646 1,948 1,500 7,850 270 57 2,500 28,834 2,618 3,845

Reasons for Variation in performance

All planned activities could not be fully implemented due to the partial opening of the institution for only final year students of Academic Year 2019/20.

Total	1,535,065
Wage Recurrent	1,232,801
Non Wage Recurrent	302,264
AIA	0
Total For SubProgramme	1,535,065
Wage Recurrent	1,232,801
Non Wage Recurrent	302,264
AIA	0

Recurrent Programmes

Subprogram: 12 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

Vote:149

Gulu University

QUARTER 2: 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 10% NSSF for 58 staff. Pay extra load to 27 Honorary staff, 30 academic staff and 10 non-academic staff. Pay 9 external examiners. Lecture and examine 650 students. Conduct community clerkship for 40 4th year Bachelor of Medicine and Bachelor of surgery students. NilPay 150 examination invigilators. Hold 2 faculty board meetings. Provide office imprest and airtime. NilPay for postage and courier services. Transport medical students to lacor campus. Repair; maintain; and service machinery, equipment and furniture. Procure fuel, lubricants and oils. Facilitate official travels inland.	Paid salaries to 58 staff. Paid extra load to 24 Honorary staff and 5 non-academic staff. Paid 4 external examiners. Lectured and examined 65 final year students. Paid 66 examination invigilators. Held 1 faculty board meeting. Provided office imprest and airtime. Procured assorted stationary. Procured cleaning and sanitation materials needed for observing COVID-19 SoPs. Oriented both staff and final year medical students on how to observe and maintain SoPs. Procured small office equipment. Refilled 1 gas cylinder. Paid for postage and courier services. Transported final year medical students to lacor campus. Paid for carriage and transportation services. Repaired, maintained and serviced machinery, equipment and furniture. Procured fuel, lubricants and oils. Facilitated official travel inland.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,342,171 84,620 101,573 3,960 4,322 168 980 120 1,271 162 960 10,052 2,000

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students of Academic Year 2019/20.

Total	1,552,359
Wage Recurrent	1,426,791
Non Wage Recurrent	125,567
AIA	0
Total For SubProgramme	1,552,359
Wage Recurrent	1,426,791
Non Wage Recurrent	125,567
AIA	0

Recurrent Programmes

Subprogram: 13 Faculty of Laws

Outputs Provided

Output: 01 Teaching and Training

Vote:149

Gulu University

QUARTER 2: 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 salary and NSSF for 13 permanent staff. Pay 4 part-time lectures. Pay extra load allowance to 4 non teaching staff. Facilitate semester 1 lectures and examinations for 366 students. Hold 1 faculty board and 3 departmental meetings. Facilitate short course trainings for 3 teaching and 5 non-teaching staff. Procure news papers daily for the Dean's office. Provide monthly office imprest. Procure assorted printing, stationary, photocopying and binding materials. Procure assorted computer supplies and accessories. Facilitate 1 travel abroad. Provide airtime to 6 faculty staff. Procure fuel, lubricants & oil. Service, repair and maintain machinery, equipment and furniture. Procure assorted cleaning and sanitation materials.	Paid salary and NSSF for 13 permanent staff. Procured assorted computer accessories.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT)	Spent 7,702 20,680 45,465 604

Reasons for Variation in performance

All planned activities could not be executed as opening of Education Institutions was only restricted to final year students.

Total	74,451
Wage Recurrent	28,382
Non Wage Recurrent	46,069
AIA	0
Total For SubProgramme	74,451
Wage Recurrent	28,382
Non Wage Recurrent	46,069
AIA	0

Recurrent Programmes

Subprogram: 14 Institute of Peace and Strategic Studies

Outputs Provided

Output: 01 Teaching and Training

Pay salary and 10% NSSF for 7 staff. Pay extra load allowances to 4 non-academic staff. Hold 1 faculty board meetings. Lecture and examine 2 final year students. Facilitate 1 visiting lecturer. Procure assorted stationary. Provide airtime and office imprest. Procure assorted cleaning materials. Procure fuel for the 1 generator, dean and travel inland.	Paid salary and 10% NSSF contribution for 7 staff. Held 1 faculty board meeting.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 135,742 54,091 588
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Reasons for Variation in performance

The faculty did not register any final students for Academic Year 2019/20

Total	190,421
Wage Recurrent	189,833

Vote:149

Gulu University

QUARTER 2: 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	588
		AIA	0
		Total For SubProgramme	190,421
		Wage Recurrent	189,833
		Non Wage Recurrent	588
		AIA	0
		GRAND TOTAL	13,645,967
		Wage Recurrent	8,567,720
		Non Wage Recurrent	3,390,468
		GoU Development	1,687,778
		External Financing	0
		AIA	0

Vote:149

Gulu University

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
Pay salaries and 10% NSSF for 138 staff. Pay monthly gratuity to 11 staff. Pay gratuity arrears.	211101 General Staff Salaries	28,666	0	28,666
Pay monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer. Hold 1 Full council meetings and 3 management meetings.	211102 Contract Staff Salaries	130	0	130
	211103 Allowances (Inc. Casuals, Temporary)	791	0	791
	212101 Social Security Contributions	25,239	0	25,239
Pay top up allowance to 6 top management staff. Pay extra load allowances to 12 staff. Procure newspapers for the office of the VC, DVC, US, DUS, SASs and coordination office. Procure 1 laptop. Provide office imprest.	213002 Incapacity, death benefits and funeral expenses	22,950	0	22,950
	213004 Gratuity Expenses	10,781	0	10,781
	221002 Workshops and Seminars	876	0	876
Procure assorted stationery for the office of the VC, DVC, US, DUS, SASs and central registry. Provide airtime to the office of the VC, DVC, US, DUS, SASs, Coordination office Kampala, Chairman Council and vice Chairperson of council.	221003 Staff Training	3,942	0	3,942
	221007 Books, Periodicals & Newspapers	60	0	60
	221009 Welfare and Entertainment	1	0	1
	221012 Small Office Equipment	350	0	350
Pay annual subscription fees to RUFORUM, Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa. Procure fuel, oils and lubricants. Procure assorted small office equipment.	221017 Subscriptions	32,619	0	32,619
	222001 Telecommunications	697	0	697
	222002 Postage and Courier	125	0	125
Facilitate 17 security guards, 6 police officers and pay for night security services. Pay allowances for university security guards. Procure fuel and lubricants. Procure stationery for the security unit.	223004 Guard and Security services	10,047	0	10,047
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	224004 Cleaning and Sanitation	457	0	457
	225001 Consultancy Services- Short term	19,528	0	19,528
	227001 Travel inland	123	0	123
	227002 Travel abroad	13,711	0	13,711
	227004 Fuel, Lubricants and Oils	3,622	0	3,622
	282101 Donations	2,883	0	2,883
	282102 Fines and Penalties/ Court wards	5,000	0	5,000
	Total	183,097	0	183,097
	Wage Recurrent	28,796	0	28,796
	Non Wage Recurrent	154,301	0	154,301
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 3: Revised Workplan

Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
Hold 1 Finance Committee meetings and 2 departmental meetings. Pay top up, extra load and lunch allowances. Facilitate 2 staff to attend workshops and seminars. Induct 2 new staff. Procure assorted newspapers for the office of the UB and DUB.	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221002 Workshops and Seminars	2,883	0	2,883
	221003 Staff Training	3,845	0	3,845
Procure assorted cleaning and sanitation materials. Facilitate the UB, DUB and ABs to travel to Ministries and OAG. Procure fuel, oil and lubricants.	221007 Books, Periodicals & Newspapers	811	0	811
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
Provide office imprest. Procure assorted printing materials and small equipment.	221012 Small Office Equipment	30	0	30
	222001 Telecommunications	8	0	8
Prepare monthly cash flow plans and quarterly financial reports. Prepare 9 months accounts.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	250	0	250
	227001 Travel inland	31	0	31
	227004 Fuel, Lubricants and Oils	70	0	70
	Total	8,429	0	8,429
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,429	0	8,429
	AIA	0	0	0

Output: 03 Procurement Services

	Item	Balance b/f	New Funds	Total
Hold 6 Contract Committee Meetings and 30 prequalification and framework evaluation meetings. Run 1 pre-qualification and Framework Contracts advert. Procure assorted newspapers.	211103 Allowances (Inc. Casuals, Temporary)	73	0	73
	221001 Advertising and Public Relations	3,679	0	3,679
Procure 1 Heavy Duty Photocopier. Prepare the annual procurement plan for FY 2021/2022. Prepare monthly and quarterly procurement reports.	221007 Books, Periodicals & Newspapers	1,600	0	1,600
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	222001 Telecommunications	330	0	330
Provide office imprest. Procure assorted stationary. Procure cleaning materials. Procure small office equipment. Procure fuel, lubricants and oils. Service 1 motorcycle. Procure cleaning materials.	226001 Insurances	400	0	400
	227001 Travel inland	42	0	42
	227004 Fuel, Lubricants and Oils	1,600	0	1,600
	228004 Maintenance – Other	600	0	600
	Total	9,324	0	9,324
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,324	0	9,324
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 3: Revised Workplan

Output: 04 Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Award contract and complete the inception report for the development of master for 4 pieces of land. Hold 1 Planning and Development Committee Meeting. Hold 1 quarterly performance review meetings.	211103 Allowances (Inc. Casuals, Temporary)	123	0	123
	221002 Workshops and Seminars	4,011	0	4,011
Prepare and submit Detailed Budget Estimates and MPS for FY 2021/22. Attend 2 HESSWG meeting.	221003 Staff Training	5,000	0	5,000
	221009 Welfare and Entertainment	70	0	70
Provide office imprest. Procure assorted stationary. Procure assorted cleaning & sanitation materials. Provide airtime and data. Procure fuel, oils and lubricants. Pay extra load allowances to 2 staff. Print 60 copies of the GUSP. 2020/21-2024/25.	222001 Telecommunications	50	0	50
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	390	0	390
	225002 Consultancy Services- Long-term	161,762	0	161,762
Prepare Q3 performance report. Attend 1 MoFPED – Dc meeting to discuss the prefeasibility study report for Gulu University Infrastructure Development Project.	227001 Travel inland	108	0	108
	227004 Fuel, Lubricants and Oils	2,827	0	2,827
Total		174,342	0	174,342
Wage Recurrent		0	0	0
Non Wage Recurrent		174,342	0	174,342
AIA		0	0	0

Output: 05 Audit

	Item	Balance b/f	New Funds	Total
Hold 1 Audit and Risk Management Committee and 2 Internal Audit departmental meetings. Procure 1 copies of the International Professional practice Framework for Internal Audit. Prepare Q3 audit reports	221002 Workshops and Seminars	1,276	0	1,276
	221003 Staff Training	1,000	0	1,000
Pay extra load allowances to 3 staff.	221007 Books, Periodicals & Newspapers	976	0	976
	221009 Welfare and Entertainment	68	0	68
Procure newspapers daily. Procure computers accessories. Provide office imprest. Procure assorted printing materials. Procure small office equipment. Provide airtime.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	222001 Telecommunications	4	0	4
Procure assorted cleaning and sanitation materials. Facilitate travel inland. Procure fuel, oil and lubricants.	227004 Fuel, Lubricants and Oils	2,627	0	2,627
Total		6,951	0	6,951
Wage Recurrent		0	0	0
Non Wage Recurrent		6,951	0	6,951
AIA		0	0	0

Vote:149

Gulu University

QUARTER 3: Revised Workplan

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Appoint 31 new staff (12 Academic; and, 19 Administrative). Run advert for positions that never attracted suitable candidates). Hold 3 appointment Board Committee meetings; 1 vetting committee meeting and 2 rewards and sanctions meetings	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221002 Workshops and Seminars	3,000	0	3,000
	221003 Staff Training	2,000	0	2,000
Procure 1 laptop and computers accessories. Provide office imprest. Prepare Q3 performance review reports. Procure printing materials and small office equipment	221004 Recruitment Expenses	6,086	0	6,086
	221007 Books, Periodicals & Newspapers	400	0	400
	221009 Welfare and Entertainment	204	0	204
Provide airtime. Procure assorted newspapers. Pay for courier services. Procure assorted cleaning and sanitation materials. Procure fuel, oils and lubricants.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221012 Small Office Equipment	350	0	350
	221017 Subscriptions	750	0	750
	222002 Postage and Courier	125	0	125
	227001 Travel inland	19	0	19
	227004 Fuel, Lubricants and Oils	2,604	0	2,604
	Total	16,538	0	16,538
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,538	0	16,538
	AIA	0	0	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

	Item	Balance b/f	New Funds	Total
Transfer funds to Gulu University Constituent College of Agriculture, Moroto task force to take care of recurrent expenditure and land compensation	264101 Contributions to Autonomous Institutions	4,573	0	4,573
	Total	4,573	0	4,573
Transfer funds to Gulu University Hoima Campus to take care of its recurrent expenditure.	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,573	0	4,573
Transfer funds to Gulu University Kitgum Campus to take care of its recurrent expenditure	AIA	0	0	0

Procure 1 Camera. Procure computer accessories. Procure assorted stationary. Procure small office equipment.

Pay extra load allowances to 3 staff. Procure fuel, lubricants and oils.

Vote:149

Gulu University

QUARTER 3: Revised Workplan

Subprogram: 03 Academic Affairs

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
Register 4,500 students. Conduct 2 monitoring visits to the campuses.	211101 General Staff Salaries	756	0	756
Hold 1 Deans and Directors meetings; 6 QUATEC meetings; 2 Awards and Ceremonies meetings; 2 Admissions Board meetings; 2 SENATE meetings; 2 EMIC meetings and 1 ICT Committee meetings. Conduct 1 Exam Preparation workshop. Hold the 16th graduation ceremony	211102 Contract Staff Salaries	4,831	0	4,831
	211103 Allowances (Inc. Casuals, Temporary)	18,996	0	18,996
	212101 Social Security Contributions	59,111	0	59,111
	221001 Advertising and Public Relations	7,000	0	7,000
Pay salaries and NSSF for 13 staff. Pay monthly extra load allowances to 12 staff; and lunch allowance to 11 staff. Facilitate examinations and graduation clearance. Procure 254 sets of assorted newspapers. Provide monthly office imprest.	221002 Workshops and Seminars	21,000	0	21,000
	221003 Staff Training	3,130	0	3,130
	221005 Hire of Venue (chairs, projector, etc)	9,500	0	9,500
Pay comprehensive insurance for 1 vehicle	221007 Books, Periodicals & Newspapers	5,200	0	5,200
	221009 Welfare and Entertainment	15,361	0	15,361
Conduct 2 vehicle Services. Maintain office machinery, equipment and furniture.	221011 Printing, Stationery, Photocopying and Binding	135,234	0	135,234
	221012 Small Office Equipment	1,592	0	1,592
Run 1 adverts for diploma & graduate schemes and 1 special advert. Procure fuel, oils and lubricants.	222001 Telecommunications	1,301	0	1,301
	222002 Postage and Courier	50	0	50
	222003 Information and communications technology (ICT)	540	0	540
	223001 Property Expenses	300	0	300
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,109	0	1,109
	226001 Insurances	2,164	0	2,164
	227001 Travel inland	7,968	0	7,968
	227004 Fuel, Lubricants and Oils	5,114	0	5,114
	228002 Maintenance - Vehicles	3,059	0	3,059
	228003 Maintenance – Machinery, Equipment & Furniture	487	0	487
	Total	303,802	0	303,802
	Wage Recurrent	5,587	0	5,587
	Non Wage Recurrent	298,215	0	298,215
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 3: Revised Workplan

Output: 09 Academic Affairs (Inc.Convocation)

Hold 2 meetings of the Task Force. Procure assorted stationary. Facilitate members of the task force.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,400	0	1,400
	221001 Advertising and Public Relations	6,000	0	6,000
	221005 Hire of Venue (chairs, projector, etc)	750	0	750
	221009 Welfare and Entertainment	2,525	0	2,525
	222001 Telecommunications	250	0	250
	Total	10,925	0	10,925
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,925	0	10,925
	AIA	0	0	0

Subprogram: 04 Student Affairs

Outputs Provided

Output: 01 Administrative Services

Pay salaries and 10% NSSF for 13 staff. Pay extra load allowance to 7 staff and 9 coaches.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,387	0	2,387
Hold 2 student disciplinary committee meetings and 2 student affairs committee meetings.	211102 Contract Staff Salaries	3,788	0	3,788
	211103 Allowances (Inc. Casuals, Temporary)	9,993	0	9,993
Provide office imprest. Procure newspapers. Procure assorted stationary. Procure cleaning materials. Procure computer accessories. Procure small office equipment.	212101 Social Security Contributions	22,481	0	22,481
	221003 Staff Training	500	0	500
Maintain office machinery, equipment and furniture. Procure fuel, lubricants and oils.	221007 Books, Periodicals & Newspapers	550	0	550
	221008 Computer supplies and Information Technology (IT)	524	0	524
	221009 Welfare and Entertainment	8,392	0	8,392
	221011 Printing, Stationery, Photocopying and Binding	2,679	0	2,679
	221012 Small Office Equipment	201	0	201
	222001 Telecommunications	110	0	110
	224004 Cleaning and Sanitation	425	0	425
	227001 Travel inland	2,866	0	2,866
	228002 Maintenance - Vehicles	7,500	0	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	Total	62,646	0	62,646
	Wage Recurrent	6,175	0	6,175
	Non Wage Recurrent	56,470	0	56,470
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 3: Revised Workplan

Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
Procure assorted drugs for provision of medical treatment to 4,500 students and 500 staff. Procure a CBC machine; Chemistry Machine; and Ultra sound scan. Hold 1 health education week.	211103 Allowances (Inc. Casuals, Temporary)	15,112	0	15,112
	213001 Medical expenses (To employees)	18,668	0	18,668
	221003 Staff Training	2,000	0	2,000
Pay extra load allowances to 11 staff. Hold 3 departmental review Meetings; and, 1 quarterly workshops and seminars. Offer counselling services to 250 students and 15 staff. Procure laboratory reagents and consumables.	221005 Hire of Venue (chairs, projector, etc)	300	0	300
	221007 Books, Periodicals & Newspapers	500	0	500
	221008 Computer supplies and Information Technology (IT)	4,350	0	4,350
Procure 2 desktop computers. Procure assorted computer accessories. Procure assorted stationary and binding materials.	221009 Welfare and Entertainment	2,765	0	2,765
	221011 Printing, Stationery, Photocopying and Binding	604	0	604
	221012 Small Office Equipment	65	0	65
Maintain office machinery, Equipment and furniture. Procure small office equipment. Procure fuel, lubricants and oils. Procure assorted cleaning materials.	222001 Telecommunications	135	0	135
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,262	0	1,262
	224001 Medical Supplies	33,082	0	33,082
	226001 Insurances	2,625	0	2,625
	227001 Travel inland	1,579	0	1,579
	228002 Maintenance - Vehicles	912	0	912
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	Total	84,208	0	84,208
	Wage Recurrent	0	0	0
	Non Wage Recurrent	84,208	0	84,208
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
	221017 Subscriptions	2,504	0	2,504
	Total	2,504	0	2,504
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,504	0	2,504
	AIA	0	0	0

Output: 13 Students' Welfare

	Item	Balance b/f	New Funds	Total
Pay living out allowances to 800 students. Pay welfare allowance to 15 disable students.	282103 Scholarships and related costs	24,201	0	24,201
	Total	24,201	0	24,201
	Wage Recurrent	0	0	0
	Non Wage Recurrent	24,201	0	24,201
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 3: Revised Workplan

Subprogram: 05 Library and Information Affairs Services

Outputs Provided

Output: 01 Administrative Services

Pay salaries and 10% NSSF for 8 staff. Pay allowances to 4 DICT staff. Procure computer accessories for 4 computer laboratories. Pay for internet bandwidth (40mbps Per Month). Repair and Maintain 2 Air Conditions and 25 Computers.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	36,926	0	36,926
	211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
	212101 Social Security Contributions	15,428	0	15,428
Provide airtime and office imprest. Procure fuel, lubricants and oils.	221003 Staff Training	2,500	0	2,500
	222001 Telecommunications	680	0	680
	227001 Travel inland	1,174	0	1,174
	227004 Fuel, Lubricants and Oils	4,832	0	4,832
	Total	63,539	0	63,539
	Wage Recurrent	36,926	0	36,926
	Non Wage Recurrent	26,613	0	26,613
	AIA	0	0	0

Output: 10 Library Affairs

Pay salary and 10%NSSF for 28 staff. Pay extra load allowances to 28 Library Staff. Hold 1 library board meeting. Procure 50 library books. Subscribe to CUUL, UPPC, ULIA and E-Resources. Conduct 1 graduate workshop.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	138,571	0	138,571
	211102 Contract Staff Salaries	5,362	0	5,362
	211103 Allowances (Inc. Casuals, Temporary)	17,662	0	17,662
Provide office imprest and airtime. Procure assorted stationary. Procure newspapers. Procure assorted cleaning materials. Procure fuel, lubricants and oils. Refill the gas cylinder. Carryout out fumigate.	212101 Social Security Contributions	56,413	0	56,413
	221007 Books, Periodicals & Newspapers	20,800	0	20,800
	221009 Welfare and Entertainment	1,700	0	1,700
	221011 Printing, Stationery, Photocopying and Binding	2,723	0	2,723
	221012 Small Office Equipment	980	0	980
	221017 Subscriptions	3,640	0	3,640
	222001 Telecommunications	970	0	970
	223001 Property Expenses	100	0	100
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0	800
	226001 Insurances	100	0	100
	227001 Travel inland	2,569	0	2,569
	227003 Carriage, Haulage, Freight and transport hire	750	0	750
	228002 Maintenance - Vehicles	2,000	0	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	Total	256,140	0	256,140
	Wage Recurrent	143,934	0	143,934
	Non Wage Recurrent	112,207	0	112,207
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 3: Revised Workplan

Subprogram: 06 Infrastructure Development

Outputs Provided

Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
Pay salaries and wages to 20 staff and 48 casual labourers. Pay 10% NSSF for 20 staff. Pay extra load to 10 staff. Facilitate 2 staff to attend capacity building training.	211101 General Staff Salaries	85,181	0	85,181
	211102 Contract Staff Salaries	8,915	0	8,915
Pay six month's rent for VC; DVC; US; Guest House; Coordination Office; and Lacor. Pay monthly electricity, water and sewage bills. Pay service for cleaning 4 ADB buildings. Pay for monthly compound cleaning services.	211103 Allowances (Inc. Casuals, Temporary)	208	0	208
	212101 Social Security Contributions	22,661	0	22,661
	221003 Staff Training	1,300	0	1,300
Procure a desktop computer. Service, repair and maintain 3 generators.	221009 Welfare and Entertainment	650	0	650
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	221012 Small Office Equipment	362	0	362
Procure plumbing and electrical tools and accessories. Provide office imprest and airtime. Procure assorted stationary. Procure small office equipment. Procure assorted cleaning materials for public places.	222001 Telecommunications	300	0	300
	223003 Rent – (Produced Assets) to private entities	13,600	0	13,600
	223005 Electricity	40,280	0	40,280
Award contract and kick start rehabilitation of Dean of Student's; and, Directorate of Planning and Development Block s.	223006 Water	50,390	0	50,390
	225001 Consultancy Services- Short term	2,250	0	2,250
Conduct minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories).	226001 Insurances	893	0	893
	226002 Licenses	1,500	0	1,500
	227001 Travel inland	6,299	0	6,299
	227003 Carriage, Haulage, Freight and transport hire	50	0	50
Pay 3rd party insurance cover 23 vehicles. Pay penalties for 5 vehicles. Conduct evaluation of assets to be disposed. Service, repair and maintain 7 vehicles.	227004 Fuel, Lubricants and Oils	4,560	0	4,560
	228001 Maintenance - Civil	153,301	0	153,301
	228002 Maintenance - Vehicles	24,744	0	24,744
	282104 Compensation to 3rd Parties	3,750	0	3,750
	Total	421,444	0	421,444
	Wage Recurrent	94,096	0	94,096
	Non Wage Recurrent	327,348	0	327,348
	AIA	0	0	0

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
312301 Cultivated Assets	30,000	0	30,000
Total	30,000	0	30,000
GoU Development	30,000	0	30,000
External Financing	0	0	0
AIA	0	0	0

Vote:149

Gulu University

QUARTER 3: Revised Workplan

Project: 1608 Retooling of Gulu University

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Award contract for the supply of a station wagon for the Vice Chancellor and a double cabin pick-up for the Directorate of Planning and Development.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	233,169	0	233,169
	Total	233,169	0	233,169
	<i>GoU Development</i>	<i>233,169</i>	<i>0</i>	<i>233,169</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 07 Research and Graduate Studies

Outputs Provided

Output: 02 Research and Graduate Studies

Pay extra load allowances 5 staff. Pay 12 internal supervisors and 12 external examiners. Hold 1 Graduate studies and staff development board meetings.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	13,418	0	13,418
Provide office imprest. Procure assorted stationary. Procure assorted cleaning materials. Provide airtime. Procure fuel, lubricants and oils. Pay for postage and courier services for 50 dissertations.	221002 Workshops and Seminars	5,255	0	5,255
	221003 Staff Training	10,975	0	10,975
	221007 Books, Periodicals & Newspapers	200	0	200
	221009 Welfare and Entertainment	2,214	0	2,214
Procure small office equipment. Procure 1 laptop, 1 desktop and assorted computer accessories. Procure news papers.	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	200	0	200
	222002 Postage and Courier	200	0	200
	227001 Travel inland	1,302	0	1,302
	227004 Fuel, Lubricants and Oils	600	0	600
	228002 Maintenance - Vehicles	600	0	600
	Total	35,465	0	35,465
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,465</i>	<i>0</i>	<i>35,465</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:149

Gulu University

QUARTER 3: Revised Workplan

Subprogram: 08 Faculty of Education and Humanities

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Pay salaries and NSSF contribution for 36 staff. Pay extra load allowances to 76 academic staff and 6 non-teaching staff.	211101 General Staff Salaries	4,867	0	4,867
	211103 Allowances (Inc. Casuals, Temporary)	88,412	0	88,412
Teach and examine 841 students. Hold 2 faculty board meetings. Procure computer accessories. Facilitate 1 visiting lecturers.	212101 Social Security Contributions	23,347	0	23,347
	221009 Welfare and Entertainment	436	0	436
Conduct a field excursion for Bachelor of Science Education - Biological). Hire a swimming pool.	221011 Printing, Stationery, Photocopying and Binding	33,425	0	33,425
	221012 Small Office Equipment	1,000	0	1,000
Install curtains in 3 officers. Provide monthly airtime and fuel to the Dean. Procure assorted stationary; printing; and binding materials.	227001 Travel inland	2,601	0	2,601
	228003 Maintenance – Machinery, Equipment & Furniture	40	0	40
Procure assorted cleaning and sanitation materials. Provide monthly office imprest. Procure fuel, lubricants and oils for faculty activities.	Total	154,128	0	154,128
	Wage Recurrent	4,867	0	4,867
	Non Wage Recurrent	149,261	0	149,261
	AIA	0	0	0

Subprogram: 09 Faculty of Agriculture and Environment

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Pay salaries and remitted 10% NSSF for 45 staff. Pay extra load and part time allowances to 26 academic staff.	211101 General Staff Salaries	135,227	0	135,227
	211103 Allowances (Inc. Casuals, Temporary)	29,687	0	29,687
Lecture and examine 456 students. Hold 1 faculty board and 7 departmental meetings. Hold 2 Masters and 1 PhD proposal defence.	212101 Social Security Contributions	19,022	0	19,022
	221009 Welfare and Entertainment	745	0	745
Procure laboratory consumables for practical training and examinations.	221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000
	221012 Small Office Equipment	300	0	300
Procure assorted stationary. Procure assorted cleaning materials. Provide airtime and office imprest. Procure fuel, lubricants and oils.	222001 Telecommunications	1,410	0	1,410
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	0	900
	224004 Cleaning and Sanitation	3,705	0	3,705
	224006 Agricultural Supplies	35,025	0	35,025
	226001 Insurances	180	0	180
	227001 Travel inland	6,278	0	6,278
	227004 Fuel, Lubricants and Oils	11,000	0	11,000
	228002 Maintenance - Vehicles	11,500	0	11,500
	228003 Maintenance – Machinery, Equipment & Furniture	1,750	0	1,750
	Total	265,728	0	265,728
	Wage Recurrent	135,227	0	135,227
	Non Wage Recurrent	130,501	0	130,501
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 3: Revised Workplan

Subprogram: 10 Faculty of Business and Development Studies

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Pay salaries and remitted 10% NSSF for 39 staff. Pay extra load and part time allowances to 30 academic staff. Pay invigilation and marking allowance to 80 staff.	211101 General Staff Salaries	179,828	0	179,828
	211102 Contract Staff Salaries	9,714	0	9,714
	211103 Allowances (Inc. Casuals, Temporary)	176,397	0	176,397
Lecture and examine 890 students. Hold 1 faculty board meetings and 7 departmental meetings.	221003 Staff Training	4,000	0	4,000
	221007 Books, Periodicals & Newspapers	1,800	0	1,800
	221008 Computer supplies and Information Technology (IT)	11,198	0	11,198
Hold 7 VIVA VOCE, 8 Masters proposal defence and 10 PhD proposal defence. Conduct 3 graduate seminars, 1 internship workshops, 8 Teaching and learning workshops; and, 1 research supervision seminars.	221009 Welfare and Entertainment	150	0	150
	221011 Printing, Stationery, Photocopying and Binding	9,075	0	9,075
	221012 Small Office Equipment	1,238	0	1,238
	221017 Subscriptions	15,000	0	15,000
Conduct 17 field visits and problem-based learning for 100 postgraduate and 7 field visits/problem-based learning for 60 master students. Conduct internship scouting for 635 undergraduate students. Conduct 1 undergraduate learning visits.	222001 Telecommunications	700	0	700
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	120	0	120
	226001 Insurances	78	0	78
Procure 8 laptops and 1 BISUP heavy duty digital printer, 3 medium printers. 3 projectors. Subscribe for Stata 15 Software for 40 pcs, license for one year). Subscribe to a regulatory review agency and professional associations.	227001 Travel inland	3,490	0	3,490
	227004 Fuel, Lubricants and Oils	3,376	0	3,376
	228002 Maintenance - Vehicles	10,000	0	10,000
	Total	426,163	0	426,163
	Wage Recurrent	189,541	0	189,541
	Non Wage Recurrent	236,622	0	236,622
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 3: Revised Workplan

Subprogram: 11 Faculty of Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Pay salary and NSSF for 55 permanent staff. Pay 5 part-time lectures. Pay extra load allowance to 10 non teaching staff. Facilitate semester 1 and 2 lectures and examinations for 193 students. Hold 6 faculty board and 12 departmental meetings.	211101 General Staff Salaries	175,577	0	175,577
	211103 Allowances (Inc. Casuals, Temporary)	38,804	0	38,804
	212101 Social Security Contributions	33,071	0	33,071
Run 1 advert for new programs. Facilitate short course trainings for 3 teaching and 4 lab technicians. Hold a workshop. Procure 20 computer text books.	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	3,819	0	3,819
Procure news papers daily for the Dean's office. Procure 2 Desktop computers. Provide monthly office imprest. Procure assorted printing, stationary, photocopying and binding materials.	221009 Welfare and Entertainment	4,500	0	4,500
	222001 Telecommunications	230	0	230
	222002 Postage and Courier	25	0	25
Pay annual subscriptions fees to the Deans Forum Procure assorted cleaning materials. Procure assorted computer supplies and accessories.	223003 Rent – (Produced Assets) to private entities	500	0	500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	43	0	43
Facilitate 1 travel abroad trip. Provide airtime to 6 faculty staff. Procure fuel, lubricants & oil. Service, repair and maintain machinery, equipment and furniture. Procure assorted cleaning and sanitation materials.	227001 Travel inland	3,720	0	3,720
	Total	261,288	0	261,288
	Wage Recurrent	175,577	0	175,577
	Non Wage Recurrent	85,712	0	85,712
	AIA	0	0	0
Pay faculty allowance to 22 and research grant to 12 government students. Pay for scholastic materials for 15 academic staff on studies.				

Vote:149

Gulu University

QUARTER 3: Revised Workplan

Subprogram: 12 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Pay salaries and 10% NSSF for 58 staff. Pay extra load to 27 Honorary staff, 30 academic staff and 10 non-academic staff. Pay 5 external examiners.	211101 General Staff Salaries	1,189	0	1,189
	211102 Contract Staff Salaries	346,685	0	346,685
Lecture and examine 455 continuing students of AY 2019/20. Conduct community clerkship for 80 4th year Bachelor of Medicine and Bachelor of surgery students. Procure 10 cadavers.	211103 Allowances (Inc. Casuals, Temporary)	2,015	0	2,015
	212101 Social Security Contributions	64,678	0	64,678
	221008 Computer supplies and Information Technology (IT)	40	0	40
Conduct Essential Surgigal Skills training for 80 4th year Bachelor of Medicine and Bachelor of surgery students.	221009 Welfare and Entertainment	484	0	484
Pay 84 examination invigilators. Pay research grant to 58 year 4 students.	221011 Printing, Stationery, Photocopying and Binding	8,554	0	8,554
	221012 Small Office Equipment	20	0	20
Hold 2 faculty board meetings. Procure 2 desktop computers. Procure computer accessories. Provide office imprest and airtime.	222001 Telecommunications	600	0	600
	222002 Postage and Courier	192	0	192
Procure assorted stationary. Procure cleaning and sanitation materials. Procure small office equipment. Refill 1 gas cylinder.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	80	0	80
	224004 Cleaning and Sanitation	729	0	729
	227001 Travel inland	5,201	0	5,201
Pay for postage and courier services. Transport medical students to Iacor campus. Pay for carriage and transportation services. Repair; maintain; and service machinery, equipment and furniture.	227003 Carriage, Haulage, Freight and transport hire	40	0	40
	227004 Fuel, Lubricants and Oils	15,776	0	15,776
	Total	446,282	0	446,282
	Wage Recurrent	347,873	0	347,873
	Non Wage Recurrent	98,409	0	98,409
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 3: Revised Workplan

Subprogram: 13 Faculty of Laws

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Pay salary and NSSF for 13 permanent staff. Pay 4 part-time lectures. Pay extra load allowance to 4 non teaching staff. Lecture and examine 366 students. Hold 1 faculty board and 3 departmental meetings.	211101 General Staff Salaries	373,940	0	373,940
	211102 Contract Staff Salaries	23,340	0	23,340
Run 1 advert and hold 1 radio talk show for MOOT and PILAC. Facilitate short course trainings for 3 teaching and 5 non-teaching staff. Hold 1 MOOT workshop. Procure 20 law text books.	211103 Allowances (Inc. Casuals, Temporary)	47,203	0	47,203
	212101 Social Security Contributions	9,236	0	9,236
Procure news papers daily for the Dean's office. Procure 2 Laptops, 3 Desktop computers. Provide monthly office imprest. Procure assorted printing, stationery, photocopying and binding materials.	221001 Advertising and Public Relations	700	0	700
	221003 Staff Training	1,500	0	1,500
	221007 Books, Periodicals & Newspapers	5,913	0	5,913
	221008 Computer supplies and Information Technology (IT)	6,796	0	6,796
Pay annual subscriptions fees to the Deans Law Forum and Uganda Law Society (ULS). Procure assorted cleaning materials. Procure assorted computer supplies and accessories.	221009 Welfare and Entertainment	2,586	0	2,586
	221011 Printing, Stationery, Photocopying and Binding	5,098	0	5,098
	221012 Small Office Equipment	850	0	850
Facilitate 1 travel abroad trips Provide airtime to 6 faculty staff. Procure fuel, lubricants & oil. Service, repair and maintain machinery, equipment and furniture. Procure assorted cleaning and sanitation materials.	221017 Subscriptions	2,200	0	2,200
	222001 Telecommunications	1,620	0	1,620
	224004 Cleaning and Sanitation	950	0	950
	227001 Travel inland	4,812	0	4,812
	227004 Fuel, Lubricants and Oils	1,350	0	1,350
	228003 Maintenance – Machinery, Equipment & Furniture	782	0	782
Total		488,876	0	488,876
Wage Recurrent		397,281	0	397,281
Non Wage Recurrent		91,595	0	91,595
AIA		0	0	0

Vote:149

Gulu University

QUARTER 3: Revised Workplan

Subprogram: 14 Institute of Peace and Strategic Studies

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Pay salary and 10% NSSF for 7 staff. Pay extra load allowances to 7 academic staff and 4 non-academic staff. Hold 1 faculty board meeting.	211101 General Staff Salaries	16,087	0	16,087
	211102 Contract Staff Salaries	2,889	0	2,889
Lecture and examine 23 students. Facilitate 5 visiting lecturers. Procure assorted stationary. Provide airtime and office imprest. Procure assorted cleaning materials. Procure fuel for the 1 generator, dean and travel inland.	211103 Allowances (Inc. Casuals, Temporary)	14,052	0	14,052
	212101 Social Security Contributions	35,458	0	35,458
	221009 Welfare and Entertainment	550	0	550
	221011 Printing, Stationery, Photocopying and Binding	2,459	0	2,459
	224004 Cleaning and Sanitation	1,000	0	1,000
	226001 Insurances	100	0	100
	227001 Travel inland	247	0	247
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	Total	75,343	0	75,343
	Wage Recurrent	18,976	0	18,976
	Non Wage Recurrent	56,366	0	56,366
	AIA	0	0	0

Development Projects

GRAND TOTAL	4,049,106	0	4,049,106
Wage Recurrent	1,584,856	0	1,584,856
Non Wage Recurrent	2,201,081	0	2,201,081
GoU Development	263,169	0	263,169
External Financing	0	0	0
AIA	0	0	0