

Vote:149

Gulu University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	35.988	35.988	35.950	100.0%	99.9%	99.9%
	Non Wage	15.398	14.565	14.404	94.6%	93.5%	98.9%
Dev.	GoU	7.414	7.410	7.410	99.9%	99.9%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		58.799	57.962	57.764	98.6%	98.2%	99.7%
Total GoU+Ext Fin (MTEF)		58.799	57.962	57.764	98.6%	98.2%	99.7%
	Arrears	0.085	0.143	0.143	167.7%	167.7%	100.0%
Total Budget		58.885	58.105	57.907	98.7%	98.3%	99.7%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		58.885	58.105	57.907	98.7%	98.3%	99.7%
Total Vote Budget Excluding Arrears		58.799	57.962	57.764	98.6%	98.2%	99.7%

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	27.18	27.04	97.9%	97.4%	99.5%
Program: 0714 Delivery of Tertiary Education Programme	31.05	30.79	30.72	99.2%	98.9%	99.8%
Total for Vote	58.80	57.96	57.76	98.6%	98.2%	99.7%

Matters to note in budget execution

The cumulative Q4 release along the Wage; Non-Wage and Development Components was 100%; 94.6% and 99.9% respectively. The corresponding cumulative absorption was 99.9%; 98.9%; and, 100% respectively. However, the implementation of activities under the Development Component are likely to spill over to the first quarter of FY 2021/22 given that some funds under this component were released to the Vote a month to closure of FY 2020/21.

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

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Reason: Funds were not exhausted for the following line items: Fines and Penalties/ Court wards; Other Utilities- (fuel, gas, firewood, charcoal); Travel abroad; and, Postage and Courier.	
Items	
13,710,658.000 UShs	227002 Travel abroad
Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
10,000,000.000 UShs	282102 Fines and Penalties/ Court wards
Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
2,198,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
500,000.000 UShs	222002 Postage and Courier
Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
0.006 Bn Shs	SubProgram/Project :03 Academic Affairs
Reason: Funds were not exhausted for the following line items: Telecommunications; Information and communications technology (ICT); Other Utilities- (fuel, gas, firewood, charcoal); Property Expenses; and, Postage and Courier.	
Items	
2,579,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
1,620,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
1,280,920.000 UShs	222001 Telecommunications
Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
300,000.000 UShs	223001 Property Expenses
Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
100,000.000 UShs	222002 Postage and Courier
Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
0.007 Bn Shs	SubProgram/Project :04 Student Affairs
Reason: Fund for the following line items were not exhausted: Telecommunications; Other Utilities- (fuel, gas, firewood, charcoal); and, Subscriptions.	
Items	
5,008,000.000 UShs	221017 Subscriptions

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	Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.
1,383,700.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.
565,000.000 UShs	222001 Telecommunications
	Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.
0.001 Bn Shs	<i>SubProgram/Project :05 Library and Information Affairs Services</i>
	Reason: Funds for the following line items were not exhausted: Other Utilities- (fuel, gas, firewood, charcoal); and, Property Expenses.
Items	
784,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.
100,000.000 UShs	223001 Property Expenses
	Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.
0.005 Bn Shs	<i>SubProgram/Project :06 Infrastructure Development</i>
	Reason: Funds for Compensation to 3rd Parties were not exhausted.
Items	
5,000,000.000 UShs	282104 Compensation to 3rd Parties
	Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.
Program 0714 Delivery of Tertiary Education Programme	
0.003 Bn Shs	<i>SubProgram/Project :07 Research and Graduate Studies</i>
	Reason: Funds were not exhausted for the following line items: Welfare and Entertainment; and, Postage and Courier.
Items	
2,612,000.000 UShs	221009 Welfare and Entertainment
	Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.
400,000.000 UShs	222002 Postage and Courier
	Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.
0.002 Bn Shs	<i>SubProgram/Project :09 Faculty of Agriculture and Environment</i>
	Reason: Funds on Other Utilities- (fuel, gas, firewood, charcoal) were not exhausted.
Items	
1,800,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)

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Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
0.000 Bn Shs	SubProgram/Project :10 Faculty of Business and Development Studies
Reason: Funds on insurances was not exhausted	
<i>Items</i>	
78,000.000 UShs	226001 Insurances
Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
0.001 Bn Shs	SubProgram/Project :11 Faculty of Sciences
Reason: Funds were not exhausted on the following line items: Rent – (Produced Assets) to private entities; and, Postage and Courier.	
<i>Items</i>	
600,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
50,000.000 UShs	222002 Postage and Courier
Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
0.002 Bn Shs	SubProgram/Project :12 Faculty of Medicine
Reason: Funds were not exhausted on the following line items: Other Utilities- (fuel, gas, firewood, charcoal); Telecommunications; and, Postage and Courier.	
<i>Items</i>	
1,050,000.000 UShs	222001 Telecommunications
Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
384,456.000 UShs	222002 Postage and Courier
Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
280,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Planned expenditure could not be fully incurred due to temporary closure of educational institutions as a result of the 2nd wave of the COVID-19 pandemic.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Support Services Programme
Responsible Officer: Mr. Obol David Otori
Programme Outcome: An efficient and effective institution

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Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Annual external Auditor General rating of the institution	Percentage	60%	61%
Level of Strategic Plan delivered (%)	Percentage	5%	5%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	75%	75%
Budget absorption rate	Percentage	99%	99.7%
level of compliance of the Ministerial Policy Statement (MPS) to gender and Equity budgeting	Percentage	80%	69%
Programme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Mr. Obol David Otori			
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 Q4
Gender parity Index	Ratio	1:1	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 Q4
Percentage of vacant teaching posts filled	Percentage	5%	5%
Rate of undertaking research	Percentage	5%	5%
Rate of rolling research finding and innovations for implementation	Percentage	5%	5%
Percentage of students graduating on time (by cohort)	Percentage	50%	55%
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

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KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of council and management resolutions implemented	Number	5	4
% increase in non-tax revenue collection	Percentage	10%	0%
% of audit queries addressed	Percentage	90%	65%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	90%	90%
% of Quarterly procurement reports produced	Percentage	100%	100%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	8	8
% of strategic plan implemented	Percentage	10%	10%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% No. of internal Audit reports.	Percentage	100%	100%
Sub Programme : 03 Academic Affairs			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of council and management resolutions implemented	Number	4	4
% increase in non-tax revenue collection	Percentage	0%	0%
% of audit queries addressed	Percentage	90%	90%

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KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Quality assurance reports	Number	4	4
Enrollment gender	Number	4500	4568
No of apprenticeship provided	Number	10	10
No. of exchange programs provided	Number	1	1
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 Q4
No. of council and management resolutions implemented	Number	4	4
% 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 Q4
Number of Students paid living out allowances	Number	800	779
Number of Students counseled	Number	500	500
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 Q4
No. of council and management resolutions implemented	Number	4	4
% increase in non-tax revenue collection	Percentage	0%	0%
% of audit queries addressed	Percentage	90%	90%
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of reading materials procured	Number	50	50
Sub Programme : 06 Infrastructure Development			

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KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% No. of motor vehicles maintained	Percentage	25%	25%
% of machinery and equipment maintained	Percentage	50%	50%
No. of square meters of compound maintained	Number	10000	1000
% of furniture and fixtures maintained	Percentage	50%	50%
Sub Programme : 0906 Gulu University			
KeyOutPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Kilometers of roads repaired	Number	0.4	0.4
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 Q4
No. of equipment procured	Number	3	3
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 Q4
Education by Type of Programmes	Percentage	4%	4%
Sub Programme : 08 Faculty of Education and Humanities			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Enrolment Rate in University	Percentage	3%	3%
Sub Programme : 09 Faculty of Agriculture and Environment			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Enrolment Rate in University	Percentage	4%	4%
Sub Programme : 10 Faculty of Business and Development Studies			

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KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Enrolment Rate in University	Percentage	4%	4%
Sub Programme : 11 Faculty of Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Enrolment Rate in University	Percentage	5%	5%
Sub Programme : 12 Faculty of Medicine			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Enrolment Rate in University	Percentage	3%	3%
Sub Programme : 13 Faculty of Laws			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Enrolment Rate in University	Percentage	10%	10%
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 Q4
Enrolment Rate in University	Percentage	2%	2%

Performance highlights for the Quarter

Central Administration

Held 2 Council meetings and 5 management meetings; Facilitated 17 security guards, 6 police officers and paid for night security services; Held 2 Finance Committee meeting and 4 departmental meetings; Prepared monthly cash flow plans and Q4 financial report; Prepared final accounts; Held 8 Contract Committee and 27 Evaluation Committee Meetings; Prepared the annual procurement plan for FY 2021/2022; Ran 1 disposal advert; Completed preparation of Inception, Geotechnical and screening reports for 4 pieces of land; Held 1 DPD Committee Meeting; Held 1 quarterly performance review meeting; Prepared the FY 2020/21 Annual Report; Prepared the corrigenda for FY 2021/22; Prepared the Q4 performance report; Attended 1 MoFPED – DC meeting; Held 1 Audit and Risk Management Committee meeting; Attended the annual internal Audit conference; Prepared Q4 audit report; Held 2 Appointments Board, 2 Rewards and Sanctions and 2 Vetting Committee meetings; Recruited 27 Administrative and 17 academic staff; Promoted 9 academic staff; Facilitated the review of the Staff establishment together with officials from Ministry of Public Service; Transferred funds to Gulu University Constituent College of Agriculture, Moroto task force, Hoima and Kitgum Campuses.

Academic Affairs

Held 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; Procured assorted examination materials for running end of semester I Academic Year 2020/21 examinations; and, Paid comprehensive insurance for 1 vehicle.

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Student Affairs

Under Dean of Students Office: Paid coaching allowance to 6 coaches; Offered career guidance and counselling to 125 students; Held 2 student disciplinary committee meetings and 1 student affairs committee meetings; and, Paid Academic Year 2021/21 semester II living out allowance to 746 students.

Under the Medical Unit: Conducted medical examination for 1,450 students; Procured a CBC Machine and Chemistry Analyzer; and, Held 2 departmental meetings and 1 workshop.

Under the Guild: Paid the balance of recess allowance to 5 Guild executives, administrative costs for 2019/2020 to 62 Guild officials and Guild President retirement package; Facilitated disability awareness workshop, budgeting process for 2020-21, Guild general sittings. Made clubs contributions and refunded money spent on 2020 debate competition held at Gulu University; Paid for news editing and publication of news in and around Gulu University Campus

Under the Games Union: Held a friendly match with Adjumani FC. Held 1 Games Union executive and 1 Council meeting.

Library and Information Services

Implemented mechanisms to enhance access to ICT Services to support ODeL through upgrading Moodle; Implementing Big Blue Button (BBB); Designing of a new website; zero-rating of the University Domain on MTN network; and creation of 10 additional licensed Zoom accounts; Provided internet bandwidth (40mbps Per Month); Facilitated 4 Library and ICT Committee meetings; Paid for repair of Fibre at New Site Library, Medical Unit and IRGS; Conducted Library User Educators during orientation; and, Trained library users on effective use of available resources.

Estates and Works

Completed renovation of the Dean of Student's; Directorate of Planning and Development; and former Samasource Blocks; Awarded contracts for the renovation of Hoima and Kitgum Campuses; Facilitated the Contract Management Team for the Construction of the Business and Development Centre; Conducted minor civil works (i.e. repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories); Paid monthly electricity, water and sewage bills; Paid for monthly compound cleaning services; Serviced, repaired and maintained 5 vehicles; and, Loaded fuel advantage cards for the offices of the VC, DVC, US, UB, DP&D, Generators and Estates department.

Project 0906 – Gulu University

Transferred funds to GUCCM Task Force to take care of land compensation; Made part payment towards clearance of IPC No.001 for the construction of the Business and Development Centre; Completed the prefeasibility for Gulu University Infrastructure successor project. Awarded contract for preparation of designs for the senate building and Teaching Hospital; Paid for the supervision of construction of the Business and Development Centre; Awarded contract for the supply of foundation herd of Ankole heifers and boran bulls; and construction of kraal and other facilities for livestock farming; Procured 2 Uni-ports; and, Paid for renovation works of the Dean of Students and Directorate of Planning and Development blocks. Paid for remodeling of the Anatomy laboratory.

Project 1608 - Retooling of Gulu University

Awarded contract for the supply and installation of biometric devices, 2 laptops and 2 desktops and supply and installation of network equipment at the Faculty of Agriculture and Environment; Procured assorted tonners, printers, computers and computer accessories; Paid for the supply and installation of CCTV cameras in 3 ADB-HEST buildings; Procured laboratory equipment for the physics laboratory; and, Purchased a station wagon and a double cabin pick-up.

Institute of Research and Graduate Studies

Paid 102 Examiners and Supervisors; Held 1 Board of Research meeting; and, Paid tuition for 1 staff on PHD and 6 on Masters.

Faculty of Education and Humanities

Conducted Academic Year 2020/21 semester I lectures and examinations for 1,300 students; Held a lower secondary curriculum workshop for 2nd and 3rd year students; Conducted a Biology Field Study Trip for 3rd year Biology and Msc Students to Budongo National Forest Conservation Field Area, a Geography Field Study Trip for 3rd year Students (2020/2021) to Mid-Western Uganda, and 2 Science Agriculture Field Study Trips for 2nd and 3rd year Students (2020/2021) to Tangi Farm and Latoro Farm in Nwoya District. Repaired, serviced and maintained 15 typewriters; Paid living out allowances to 72 Government Sponsored Students during school Practice; Facilitated 47 Internal and 4 External Supervisors during School Practice Activities; Paid faculty allowance to 59 1st year and Research Grant Allowance to 81 3rd year Government sponsored students; and, Piloted new field study sites for Biology and Geography students field studies.

Faculty of Agriculture and Environment

Conducted lectures and one week of examinations for semester 1 AY 2020/21 for 700 students; Held 9 masters VIVA VOCE and 2 PhD defence; Held 4 faculty board and 7 departmental meetings; Facilitated recess term for 414 undergraduate students; Conducted field attachments and industrial trainings for 130 master's students; and, Procured laboratory consumables.

Faculty of Business and Development Studies

Lectured and examined 1,630 Undergraduate and Postgraduate students; Held 4 faculty board and 4 departmental meetings; Held 2 masters VIVA VOCE; Held 2 seminars and 2 workshops; Held 2 research supervision workshops; Subscribed for Stata 15 Software for 40 pcs, license for one

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year; and, Procured 3 projectors.

Faculty of Science

Lectured and conducted one week of semester 1 AY 2020/21 examinations for 265 students; Conducted Academic Year 2019/20 semester II lectures and examinations for 193 continuing students; Lectured 265 students of Academic Year 2020/21; Held 1 faculty board and 2 departmental meetings; Conducted in-house training for Staff in the Physics Department. Conducted in-house training for staff under the physics and computer science departments; Paid faculty allowance to 22 and research grant to 12 government students; Provided scholastic materials for academic staff on studies; and, Held 2 faculty board and 2 departmental meetings.

Faculty of Medicine

Paid extra load to 27 Honorary staff; Paid 9 external and 78 internal examiners; Held 4 faculty board meetings; Conducted one week of semester I AY 2020/21 examinations for 583 students; Conducted semester I AY 2020/21 lectures for 590 students; Conducted community clerkship for 40 4th year Bachelor of Medicine and Bachelor of surgery students; Paid invigilation allowance to 78 examination invigilators; and, Paid faculty allowance to 232 student and research grant to 48 year four students.

Faculty of Law

Paid 4 part-time lectures; Lectured and conducted partial semester 1 examinations for 366 students of Academic Year 2021/22; Facilitated semester 2 AY 2020/21 online studies; Held 2 faculty board meetings; and, Procured 1 Desktop computers.

Institute of Peace and Strategic Studies

Lectured and examined 25 students of Academic Year 2020/21; 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	27.32	27.19	98.1%	97.7%	99.5%
<i>Class: Outputs Provided</i>	18.14	17.57	17.44	96.8%	96.1%	99.3%
071301 Administrative Services	12.14	11.59	11.56	95.5%	95.2%	99.7%
071302 Financial Management and Accounting Services	0.10	0.10	0.10	94.9%	94.3%	99.4%
071303 Procurement Services	0.08	0.08	0.07	100.0%	97.1%	97.1%
071304 Planning and Monitoring Services	0.32	0.32	0.32	100.0%	99.6%	99.6%
071305 Audit	0.06	0.06	0.06	93.9%	93.8%	99.9%
071307 Estates and Works	1.81	1.81	1.80	100.0%	99.1%	99.1%
071308 University Hospital/Clinic	0.35	0.35	0.34	98.2%	94.5%	96.3%
071309 Academic Affairs (Inc.Convocation)	0.02	0.02	0.02	100.0%	95.8%	95.8%
071310 Library Affairs	1.39	1.39	1.39	99.5%	99.4%	99.9%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.01	0.01	0.00	100.0%	0.0%	0.0%
071313 Students' Welfare	1.78	1.78	1.72	100.0%	97.2%	97.2%
071319 Human Resource Management Services	0.08	0.07	0.07	97.1%	96.5%	99.4%
<i>Class: Outputs Funded</i>	2.20	2.20	2.20	100.0%	99.8%	99.8%
071351 Contributions to Research and International Organizations	1.75	1.75	1.75	100.0%	99.9%	99.9%
071353 Guild Services	0.45	0.45	0.45	100.0%	99.5%	99.5%
<i>Class: Capital Purchases</i>	7.41	7.41	7.41	99.9%	99.9%	100.0%
071371 Acquisition of Land by Government	0.58	0.58	0.58	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071372 Government Buildings and Administrative Infrastructure	0.57	0.57	0.57	100.0%	100.0%	100.0%
071373 Roads, Streets and Highways	0.06	0.06	0.06	100.0%	100.0%	100.0%
071376 Purchase of Office and ICT Equipment, including Software	0.33	0.32	0.32	98.8%	98.8%	100.0%
071377 Purchase of Specialised Machinery & Equipment	1.01	1.01	1.01	100.0%	100.0%	100.0%
071379 Acquisition of Other Capital Assets	0.30	0.30	0.30	100.0%	100.0%	100.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	4.57	4.57	4.57	100.0%	100.0%	100.0%
Class: Arrears	0.09	0.14	0.14	167.7%	167.7%	100.0%
071399 Arrears	0.09	0.14	0.14	167.7%	167.7%	100.0%
Program 0714 Delivery of Tertiary Education Programme	31.05	30.79	30.72	99.2%	98.9%	99.8%
Class: Outputs Provided	31.05	30.79	30.72	99.2%	98.9%	99.8%
071401 Teaching and Training	30.92	30.66	30.59	99.2%	99.0%	99.8%
071402 Research and Graduate Studies	0.13	0.13	0.13	100.0%	97.5%	97.5%
Total for Vote	58.88	58.11	57.91	98.7%	98.3%	99.7%

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	48.35	48.16	98.3%	97.9%	99.6%
211101 General Staff Salaries	31.50	31.50	31.50	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	4.49	4.49	4.45	100.0%	99.2%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	2.34	2.34	2.34	100.0%	100.0%	100.0%
212101 Social Security Contributions	3.60	2.86	2.86	79.4%	79.4%	100.0%
213001 Medical expenses (To employees)	0.16	0.16	0.15	100.0%	93.3%	93.3%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	94.5%	94.5%
213004 Gratuity Expenses	0.23	0.23	0.23	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	94.9%	94.9%
221002 Workshops and Seminars	0.12	0.12	0.12	100.0%	98.5%	98.5%
221003 Staff Training	0.12	0.12	0.12	100.0%	99.9%	99.9%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	94.8%	94.8%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.07	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.30	0.30	0.30	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.24	0.24	0.24	100.0%	98.4%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.66	0.66	0.65	100.0%	98.2%	98.2%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	97.4%	97.4%

Vote:149

Gulu University

QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.13	0.13	0.11	100.0%	89.5%	89.5%
222001 Telecommunications	0.05	0.05	0.04	100.0%	92.7%	92.7%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.12	0.12	0.12	100.0%	98.6%	98.6%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.13	0.13	100.0%	96.2%	96.2%
223004 Guard and Security services	0.21	0.21	0.21	100.0%	99.9%	99.9%
223005 Electricity	0.13	0.13	0.13	100.0%	99.6%	99.6%
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	100.0%	29.4%	29.4%
224001 Medical Supplies	0.08	0.08	0.08	100.0%	99.5%	99.5%
224004 Cleaning and Sanitation	0.34	0.34	0.34	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.11	0.11	0.11	100.0%	99.4%	99.4%
225001 Consultancy Services- Short term	0.03	0.03	0.03	100.0%	97.0%	97.0%
225002 Consultancy Services- Long-term	0.24	0.24	0.24	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	99.9%	99.9%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.19	0.19	0.18	100.0%	99.8%	99.8%
227002 Travel abroad	0.11	0.01	0.00	13.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.41	0.41	0.41	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.30	0.30	0.29	100.0%	98.0%	98.0%
228002 Maintenance - Vehicles	0.21	0.21	0.21	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
282101 Donations	0.01	0.01	0.01	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.03	0.03	0.02	100.0%	66.7%	66.7%
282103 Scholarships and related costs	2.12	2.12	2.07	100.0%	97.6%	97.6%
282104 Compensation to 3rd Parties	0.01	0.01	0.00	100.0%	0.0%	0.0%
Class: Outputs Funded	2.20	2.20	2.20	100.0%	99.8%	99.8%
264101 Contributions to Autonomous Institutions	2.20	2.20	2.20	100.0%	99.8%	99.8%
Class: Capital Purchases	7.41	7.41	7.41	99.9%	99.9%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.45	0.45	0.45	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.20	0.20	0.20	100.0%	100.0%	100.0%
311101 Land	0.58	0.58	0.58	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	4.48	4.48	4.48	100.0%	100.0%	100.0%
312103 Roads and Bridges.	0.06	0.06	0.06	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.77	0.77	0.77	100.0%	100.0%	100.0%
312213 ICT Equipment	0.33	0.32	0.32	98.8%	98.8%	100.0%
312214 Laboratory Equipments	0.24	0.24	0.24	100.0%	100.0%	100.0%

Vote:149

Gulu University

QUARTER 4: Highlights of Vote Performance

312301 Cultivated Assets	0.30	0.30	0.30	100.0%	100.0%	100.0%
Class: Arrears	0.09	0.14	0.14	167.7%	167.7%	100.0%
321605 Domestic arrears (Budgeting)	0.09	0.14	0.14	167.7%	167.7%	100.0%
Total for Vote	58.88	58.11	57.91	98.7%	98.3%	99.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	27.84	27.32	27.19	98.1%	97.7%	99.5%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	11.37	10.89	10.86	95.8%	95.5%	99.7%
03 Academic Affairs	2.12	2.10	2.09	99.2%	98.8%	99.6%
04 Student Affairs	3.21	3.19	3.12	99.5%	97.3%	97.8%
05 Library and Information Affairs Services	1.91	1.91	1.90	99.6%	99.5%	99.8%
06 Infrastructure Development	1.81	1.81	1.80	100.0%	99.1%	99.1%
<i>Development Projects</i>						
0906 Gulu University	6.07	6.07	6.07	100.0%	100.0%	100.0%
1608 Retooling of Gulu University	1.34	1.34	1.34	99.7%	99.7%	100.0%
Program 0714 Delivery of Tertiary Education Programme	31.05	30.79	30.72	99.2%	98.9%	99.8%
<i>Recurrent SubProgrammes</i>						
07 Research and Graduate Studies	0.13	0.13	0.13	100.0%	97.5%	97.5%
08 Faculty of Education and Humanities	4.91	4.91	4.90	100.0%	99.9%	99.9%
09 Faculty of Agriculture and Environment	6.02	6.00	5.99	99.6%	99.6%	100.0%
10 Faculty of Business and Development Studies	4.75	4.74	4.73	99.8%	99.6%	99.8%
11 Faculty of Sciences	6.03	6.02	6.02	99.9%	99.9%	100.0%
12 Faculty of Medicine	7.01	6.80	6.76	97.0%	96.5%	99.4%
13 Faculty of Laws	1.39	1.38	1.38	99.0%	98.9%	99.9%
14 Institute of Peace and Strategic Studies	0.82	0.82	0.82	100.0%	100.0%	100.0%
Total for Vote	58.88	58.11	57.91	98.7%	98.3%	99.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
Pay salaries and 10% NSSF for 138 staff.	Paid salaries and 10% NSSF for 138 staff.	211101 General Staff Salaries	6,179,144
Pay monthly gratuity to 10 staff. Pay gratuity arrears.	Paid monthly gratuity to 10 staff.	211102 Contract Staff Salaries	961,708
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)	238,049
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 6 Council meetings and 15 management meetings.	212101 Social Security Contributions	205,829
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 .	Dissolved the 4th Council and constituted the 5th Council.	213002 Incapacity, death benefits and funeral expenses	27,794
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. Paid annual renew postal address fees.	213004 Gratuity Expenses	225,000
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, stationery and purchase security uniforms. Procure security equipment.	Procured assorted stationery 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. Paid annual subscription fees to RUFORUM, Uganda Vice Chancellor Forum and Inter-University Council for East Africa. 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. Procured security guard uniforms and protective gear.	221002 Workshops and Seminars	4,000
		221003 Staff Training	7,883
		221007 Books, Periodicals & Newspapers	4,060
		221008 Computer supplies and Information Technology (IT)	38,446
		221009 Welfare and Entertainment	19,963
		221011 Printing, Stationery, Photocopying and Binding	10,990
		221012 Small Office Equipment	698
		221017 Subscriptions	46,519
		222001 Telecommunications	9,972
		223004 Guard and Security services	211,908
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	192
		224004 Cleaning and Sanitation	4,000
		225001 Consultancy Services- Short term	23,223
		227001 Travel inland	21,448
		227004 Fuel, Lubricants and Oils	85,661
		282101 Donations	5,767
		282102 Fines and Penalties/ Court wards	20,000

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total 8,352,254

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	7,140,852
		Non Wage Recurrent	1,211,402
		AIA	0

Output: 02 Financial Management and Accounting Services

		Item	Spent
Hold 4 Finance Committee meetings and 8 departmental meetings. Pay top up, extra load and lunch allowances.	Held 4 Finance Committee meeting and 8 departmental meetings. Paid top up, extra load and lunch allowances. Procured assorted newspapers for the office of the UB.	211103 Allowances (Inc. Casuals, Temporary)	43,467
Facilitate 8 staff to attend workshops and seminars. Induct 2 new staff. Procure assorted newspapers for the office of the UB and DUB.	Procured assorted cleaning and sanitation materials. Facilitated the UB and ABs to travel to Ministries and OAG. Procured fuel, oil and lubricants.	221002 Workshops and Seminars	2,883
Procure assorted cleaning and sanitation materials. Facilitate the UB, DUB and ABs to travel to Ministries and OAG.	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.	221003 Staff Training	7,689
Procure fuel, oil and lubricants.	Prepared monthly cash flow plans and quarterly financial reports. Prepared half year; 9 months and final accounts.	221007 Books, Periodicals & Newspapers	1,056
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.		221008 Computer supplies and Information Technology (IT)	5,600
Provide airtime. Pay for courier services.		221009 Welfare and Entertainment	3,600
Prepare monthly cash flow plans and quarterly financial reports. Prepare half year; 9 months and final accounts.		221011 Printing, Stationery, Photocopying and Binding	6,233
		221012 Small Office Equipment	700
		221017 Subscriptions	2,000
		222001 Telecommunications	3,921
		224004 Cleaning and Sanitation	2,200
		227001 Travel inland	7,905
		227004 Fuel, Lubricants and Oils	8,066

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

	Total	95,320
	Wage Recurrent	0
	Non Wage Recurrent	95,320
	AIA	0

Output: 03 Procurement Services

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 22 Contract Committee and 57 Evaluation Committee Meetings. Ran 1 pre-qualification and Framework Contracts advert. Ran 2 adverts one for Vehicle purchase and the other for development of master plans. Procured news papers daily. Ran 1 disposal advert. Procured 1 Laptop, 1 Desktop computer and computer accessories. Prepared the annual procurement plan for FY 2021/2022. Prepared monthly and quarterly procurement reports. Provided office imprest. Procured assorted stationary. Procured cleaning materials. Procured small office equipment. Procured fuel, lubricants and oils. Service 1 motorcycle. Procured cleaning materials.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 19,344 11,800 1,600 18,600 4,500 5,501 1,200 400 3,720 3,200 2,500 1,200

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	73,565
Wage Recurrent	0
Non Wage Recurrent	73,565
<i>AIA</i>	0

Output: 04 Planning and Monitoring Services

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Completed preparation of Inception Report, Geotechnical and screening reports for 4 pieces of land. Held 4 Planning and Development Committee Meeting. Held 3 quarterly performance review meeting. Prepared the FY 2020/21 Annual Report. Facilitated the Geotechnical Investigation of the Business and Development Center proposed site. Prepared and submitted the detailed Budget Estimates and MPS for FY 2021/22. 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 4 HESSWG meetings. Prepared and submitted the corrigenda for FY 2021/22. Paid extra load, overtime and lunch allowances to 2 staff. Provided office imprest. Procured assorted stationary. Procured assorted cleaning & sanitation materials. Provided airtime and data. Procure fuel, oils and lubricants. Paid tuition for 1 officer to undertake a work-based Master's online research programme. Prepared quarterly performance reports. Attended 4 MoFPED – DC meeting to discuss the Gulu University Infrastructure Development Project.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 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 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 30,000 4,011 10,000 3,600 4,800 7,487 800 110 1,600 240,342 9,037 8,590

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	320,377
Wage Recurrent	0
Non Wage Recurrent	320,377
<i>AIA</i>	0

Output: 05 Audit

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 4 Audit & Risk Management Committee and 8 Internal Audit Departmental Meetings. Prepared quarterly Internal Audit report. Attended the annual internal Audit conference via zoom. Paid top-up, extra load and lunch allowances to 4 internal audit staff. Paid annual subscription fees to IIAU. Procured newspapers daily. Procured computers accessories. Provided office imprest. Procured assorted printing materials. Procured small office equipment. Provided airtime. Facilitated the SIA & IA to travel to ministries and OIAG & OAG. Procured fuel, oil and lubricants. Procured assorted cleaning and sanitation materials.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,104 2,000 2,000 1,456 2,800 4,000 5,123 932 1,000 3,140 1,000 5,580 6,373

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	55,508
Wage Recurrent	0
Non Wage Recurrent	55,508
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Recruit 47 academic staff and 16 administrative staff. Hold 4 Appointment Board Committee. Facilitate 4 Hunan 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 9 Appointment Board Meetings; 5 Rewards and Sanctions Meeting; and 6 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. Recruited thirteen (13) academic staff. Recruited 27 Administrative staff and 30 academic staff. Promoted 6 Lecturers to senior position and 3 Graduate Trainees to Assistant Lecturers. Accessed 47 new staff on the payroll. Carried out other monthly updates on the payroll. Coordinated annual performance appraisal process for FY 2020/21. Facilitated the review of the Staff Establishment together with officials from Ministry of Public Service. Procured computers accessories. Provided office imprest. Prepared quarter 4 performance review report. Procured printing materials and small office equipment. 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) 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 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 25,000 3,000 4,000 6,086 880 3,800 3,600 4,339 700 1,500 1,440 1,600 7,905 10,344

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Promotion of staff to Professor and Associate Professor positions could not be concluded as their publications were sent for external review.

Total	74,195
Wage Recurrent	0
Non Wage Recurrent	74,195
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>Transfer funds to Gulu University Constituent College of Agriculture, Moroto task force.</p> <p>Transfer funds to Gulu University Hoima Campus.</p> <p>Transfer funds to Gulu University Kitgum Campus.</p> <p>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.</p> <p>Procure 2 executive Chairs, 3 visitor's chairs; 2 tables and 1 file cabin. Provide office imprest and airtime. Procure news papers.</p> <p>Procure 1 Camera. Procure computer accessories. Procure assorted stationary. Procure small office equipment.</p> <p>Pay extra load allowances to 3 staff.</p> <p>Procure fuel, lubricants and oils. Support 1 staff to attend a short course.</p>	<p>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.</p> <p>Transferred funds to Gulu University, Hoima Campus.</p> <p>Transferred funds to Gulu University, Kitgum Campus and the following outputs were realized: Conducted Academic Year 2019/20 semester II lectures and examinations for 22 continuing students. Lectured 22 students of Academic Year 2020/21. Hosted a meeting between Gulu University top management, staff and students of Kitgum campus. Paid salary to 11 fulltime and 14 part-time academic staff and 2 contract support staff. Taught and examined 24 students of AY 2020/21.</p> <p>Paid extra-load allowance to 1 non-academic staff. Maintained the campus compound. Procured cleaning and sanitation materials. Facilitated official travel inland trips.</p> <p>Facilitated Staff and Students to attend the International Women's Day celebrations. Procured and distributed 100 Branded T-shirts as a marketing tool. Paid for advertisement in the MoES Year Planner. Held 6 press conferences. Provided office imprest and airtime. Procured news papers daily. Procured computer accessories. Procured assorted stationary. Procured small office equipment.</p> <p>Paid extra load allowances to 3 staff.</p> <p>Procured fuel, lubricants and oils.</p>	<p>Item</p> <p>264101 Contributions to Autonomous Institutions</p>	<p>Spent</p> <p>1,746,606</p>

Reasons for Variation in performance

2 new staff were posted to Kitgum Campus (1) Admin Assistant and (2) Assistant Librarian II
Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	1,746,606
Wage Recurrent	0
Non Wage Recurrent	1,746,606
AIA	0

Arrears

Output: 99 Arrears

Vote:149 Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	10,717,824
		Wage Recurrent	7,140,852
		Non Wage Recurrent	3,576,972
		AIA	0

Recurrent Programmes

Subprogram: 03 Academic Affairs

Outputs Provided

Output: 01 Administrative Services

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Registered 4,500 students. Conducted 5 monitoring visits to Main, Hoima and Kitgum campuses. Admitted 3,000 students,. Oversaw the review of 6 programs and development of 5 new programs. Mounted 5 new programs. Held 5 Deans and Directors meeting; 12 Quality Assurance, Time Table and Examination Committee (QUATEC) meetings; 11 Admission's Board meetings; 24 SENATE meetings; and 7 Examination Malpractice and Irregularities Committee (EMIC) and 4 ICT Committee meetings. Paid salaries and NSSF for 13 staff. Paid monthly extra load allowances to 12 staff; and lunch allowance to 11 staff. Facilitated capacity building of 2 staff. Procured 1,008 assorted newspapers. Provided monthly office imprest. Procured assorted printing and examination materials for running end of semester I Academic Year 2020/21 examinations for continuing students. Paid comprehensive insurance for 1 vehicle. Procured assorted printing and examination materials for running end of semester II Academic Year 2019/20 examinations for finalists and continuing students. Conducted 6 vehicle Services and 2 vehicle repair. Maintained office machinery, equipment and furniture. Ran 5 adverts for direct entry, mature age, diploma & graduate schemes and 2 special adverts. Procured fuel, oils and lubricants.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 970,563 211,655 129,240 118,222 28,510 20,892 6,129 17,900 5,200 36,050 78,083 372,763 3,680 3,419 540 361 4,265 2,164 24,600 26,379 10,000 3,604

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	2,074,220
Wage Recurrent	1,182,218
Non Wage Recurrent	892,002
AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 5 Task Force meetings.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		221001 Advertising and Public Relations	8,000
		221005 Hire of Venue (chairs, projector, etc)	1,500
		221009 Welfare and Entertainment	5,050
		221011 Printing, Stationery, Photocopying and Binding	318

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	18,868
Wage Recurrent	0
Non Wage Recurrent	18,868
AIA	0
Total For SubProgramme	2,093,087
Wage Recurrent	1,182,218
Non Wage Recurrent	910,869
AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs

Outputs Provided

Output: 01 Administrative Services

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 and 10% NSSF to 7 staff. Paid coaching allowance to 6 coaches. Paid lunch and extra load allowances to 6 staff. Facilitated office relocation to pave way for office renovation and expansion. Oriented 907 year 1 Students. Registered 1,042 year 1 Students of Academic Year 2021/2022. Offered guidance and counseling to 263 students. Printed 50 copies of the Sports Scholarship Policy. Held 3 Tribunal meetings ,2 student disciplinary committee meetings and 2 student affairs committee meetings. Distributed 1,042 Rule books to year 1 students of Academic Year 2021/2022. 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 cartridges and tonners. Serviced, repaired and maintained 1 motor vehicle. Procured fuel, lubricants and oils.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 304,196 145,428 18,200 44,962 4,000 1,000 1,100 5,000 24,800 25,879 401 670 1,200 6,991 13,000 15,000 500

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	612,327
Wage Recurrent	449,623
Non Wage Recurrent	162,704
AIA	0

Output: 08 University Hospital/Clinic

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Paid medical refund to 10 staff, 1 Student and general medical bills in both St. Mary's Hospital Lacor and Gulu Independent Hospital. Offered Medical services to 2,488 students, Staff and Local community. Conducted medical examination for 1,450 students. Procured a CBC Machine and Chemistry Analyzer.	Item	Spent
Pay extra load allowances to 11 staff.	Held 11 departmental review meetings and 1 workshop. Paid extra load, over time and lunch allowance to 11 staff.	211103 Allowances (Inc. Casuals, Temporary)	36,000
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.	Conducted voluntary HIV counseling and testing for 204 students. Offered counseling services to 13 students and 30 staff. Procured laboratory reagents and consumables.	213001 Medical expenses (To employees)	150,148
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.	Printed 250 medical form 5 and 30 referral forms. Procured assorted computer accessories. Procured assorted stationary and binding materials.	221002 Workshops and Seminars	4,000
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.	Conducted training on first aid and operation of medical equipment in the new University Ambulance. Fixed tyres on motor Vehicle No. UAU 739X and UAA 962F. 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. Procured small office equipment. Procured fuel, lubricants and oils. Procured assorted cleaning materials.	221003 Staff Training	4,000
		221005 Hire of Venue (chairs, projector, etc)	600
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	5,160
		221012 Small Office Equipment	7,500
		222001 Telecommunications	565
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,715
		224001 Medical Supplies	75,722
		224004 Cleaning and Sanitation	6,200
		226001 Insurances	15,000
		227001 Travel inland	3,720
		227004 Fuel, Lubricants and Oils	5,700
		228002 Maintenance - Vehicles	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	335,530
Wage Recurrent	0
Non Wage Recurrent	335,530
AIA	0

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

Pay annual subscription fee to the Dean of Students Forum and Association of Uganda University Sports.	Subscribed to East Africa University Sports Association	Item	Spent
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Reasons for Variation in performance

No Variation

Total	0
Wage Recurrent	0

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	0
		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 Academic Year 2021/21 semester I living out allowance to 649 students and recess period living out allowance to 227 students. Paid Living out allowance to 5 students whose payments were not effected in January, February and March, 2020. Paid Academic Year 2021/21 semester II living out allowance to 746 students.

Item	Spent
282103 Scholarships and related costs	1,724,911

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	1,724,911
Wage Recurrent	0
Non Wage Recurrent	1,724,911
AIA	0

Outputs Funded

Output: 53 Guild Services

Facilitate Guild and Games Union Activities

Under the Guild: Paid the balance of recess allowance to 5 Guild executives, administrative costs for 2019/2020 to 62 Guild officials and Guild President retirement package; Facilitated disability awareness workshop, budgeting process for 2020-21, Guild general sittings. Made clubs contributions and refunded money spent on 2020 debate competition held at Gulu University; Paid for news editing and publication of news in and around Gulu University Campus.

Under the Games Union: Held a friendly match with Adjumani FC. Held 1 Games Union executive and 1 Council meeting.

Item	Spent
264101 Contributions to Autonomous Institutions	450,040

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	450,040
Wage Recurrent	0
Non Wage Recurrent	450,040
AIA	0
Total For SubProgramme	3,122,808
Wage Recurrent	449,623

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,673,185
		AIA	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 and 10% NSSF for 8 staff.	211101 General Staff Salaries	308,555
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.	Paid allowances to 4 DICT staff. Paid for internet bandwidth (40mbps Per Month). Repaired and Maintained 5 Air Conditions and 472 Desktops and 136 laptops.	211103 Allowances (Inc. Casuals, Temporary)	4,000
Pay for annual website hosting subscription, themes, SSL Certificates and Search Engine Optimisers. Provide airtime and office imprest. Procure fuel, lubricants and oils.	Paid annual website hosting subscription, website themes, website plugins, SSL Certificates and Search Engine Optimizers (SEO). Provided office imprest. Procured assorted computer accessories. Procured fuel, lubricants and oils. Implemented mechanisms to enhance access to ICT Services to support ODeL through upgrading Moodle; Implementing Big Blue Button (BBB); Designing of a new website; zero-rating of the University Domain on MTN network; and creation of 10 additional licensed Zoom accounts.	212101 Social Security Contributions	30,855
		221003 Staff Training	5,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	2,400
		221017 Subscriptions	12,370
		222001 Telecommunications	2,500
		222003 Information and communications technology (ICT)	114,820
		227001 Travel inland	2,783
		227004 Fuel, Lubricants and Oils	10,598
		228003 Maintenance – Machinery, Equipment & Furniture	19,100

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

	Total	517,980
	Wage Recurrent	308,555
	Non Wage Recurrent	209,425
	AIA	0

Output: 10 Library Affairs

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 and 10% NSSF for 36 staff. Paid salary and 10% NSSF for 36 staff. Paid for extra load, overtime and lunch allowances to 38 staff. Paid examination allowance to 34 staff. Held 1 Library and Information Services Strategic Plan Workshop. Held 6 Library and ICT Board meetings. Subscribed to the Consortium of Uganda University Libraries (CUUL) and Uganda Printing and Publishing Corporation (UPPC). Paid 29 for graduation clearance allowance to 29 staff. Paid for repair of Fibre at New Site Library, Medical Unit and IRGS. Conducted Library User Educators during orientation. Trained library users on effective use of available resources.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 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 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,011,637 116,628 42,528 112,826 3,000 40,000 4,000 4,995 5,445 1,960 10,080 3,380 816 3,200 100 11,160 1,500 6,000 4,000 2,000

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	1,385,255
Wage Recurrent	1,128,265
Non Wage Recurrent	256,990
AIA	0
Total For SubProgramme	1,903,234
Wage Recurrent	1,436,819
Non Wage Recurrent	466,415
AIA	0

Recurrent Programmes

Subprogram: 06 Infrastructure Development

Outputs Provided

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 07 Estates and Works

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 annual 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.

Procure 1 laptop, 1 desktop and 1 printer. Procure assorted computer accessories. Service, repair and maintain 3 generators. Pay insurance; licences and penalties for 5 vehicles. Conduct evaluation of assets to be disposed. Service, repair and maintain 5 vehicles.

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.

Rehabilitate the Dean of Student's Block; Directorate of Planning and Development Block and Lecture blocks A-F

Conduct minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories).

Rehabilitate the Dean of Students; Planning and Development Directorate offices and Block A-F lecture rooms

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.

Paid salaries and wages to 20 staff and 48 casual labourers. Paid 10% NSSF for 20 staff. Paid extra load to 10 staff.

Conducted a capacity building workshop for all casual labourers. Facilitated 1 officer to attend a Capacity building workshop organized by the Uganda Institute of Professional Engineers (UIPE).

Paid annual rent for VC; DVC; US; Guest House; Coordination Office; and Lacor.

Pay monthly electricity, water and sewage bills. Paid for compound maintenance and cleaning services at the ADB buildings.

Procured 1 printer and assorted computer accessories.

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.

Completed renovation of the Dean of Student's; Directorate of Planning and Development; and former Samasource Blocks. Awarded contracts for the renovation of Hoima and Kitgum Campuses.

Conducted minor civil works (i.e. repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories)

Conducted evaluation of assets to be disposed. Serviced, repaired and maintained 25 vehicles. Paid insurance; and licenses and penalties for 5 vehicles.

Item	Spent
211101 General Staff Salaries	340,724
211102 Contract Staff Salaries	112,500
211103 Allowances (Inc. Casuals, Temporary)	10,000
212101 Social Security Contributions	45,322
221003 Staff Training	4,000
221008 Computer supplies and Information Technology (IT)	7,000
221009 Welfare and Entertainment	3,000
221011 Printing, Stationery, Photocopying and Binding	3,500
221012 Small Office Equipment	11,710
222001 Telecommunications	570
223003 Rent – (Produced Assets) to private entities	126,180
223005 Electricity	128,907
223006 Water	141,120
224004 Cleaning and Sanitation	258,580
225001 Consultancy Services- Short term	3,000
226001 Insurances	35,560
226002 Licenses	4,500
227001 Travel inland	16,737
227003 Carriage, Haulage, Freight and transport hire	1,500
227004 Fuel, Lubricants and Oils	108,847
228001 Maintenance - Civil	294,546
228002 Maintenance - Vehicles	138,654

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	1,796,457
Wage Recurrent	453,224
Non Wage Recurrent	1,343,233
AIA	0
Total For SubProgramme	1,796,457
Wage Recurrent	453,224

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,343,233
		AIA	0

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. Process land titles for the IPSS and Main Campus land. Send 0.5bn for land compensation for GUCCM.	311101 Land	580,000
Completed payment for the acquisition of the IPSS land and Building from Gulu District Local Gov't through court bailiff. Kick started processing of land title for the IPSS. Completed processing of land title for Main Campus land. Transferred 0.5bn to GUCCM Task Force to take care of land compensation. Made part payment towards clearance of IPC No.001 for the construction of Canteen Block and Mini-Auditorium of the Business and Development Centre.		

Reasons for Variation in performance

No Variation

Total	580,000
GoU Development	580,000
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.	281503 Engineering and Design Studies & Plans for capital works	450,000
Complete designs for the senate building and kick start development of designs for 1 new building	312101 Non-Residential Buildings	115,000
Made part payment for the development of the prefeasibility and feasibility studies for the Gulu University Infrastructure successor project. Awarded contract and kick start preparation of architectural and structural designs, BoQs and Bid Documents for the senate building and Teaching Hospital. Paid for the supervision of construction of the Canteen and Mini-Auditorium block of the Business and Development Centre.		

Reasons for Variation in performance

No Variation

Total	565,000
GoU Development	565,000
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Pave parking lots between FE&H and FB&DS as well as area around the Main Hall	Completed paving of parking lots between FE&H and FB&DS. Made part payment towards clearance of IPC No.001 for the construction of Canteen Block and Mini-Auditorium of the Business and Development Centre.	Item 312103 Roads and Bridges.	Spent 60,000

Reasons for Variation in performance

No Variation

Total	60,000
GoU Development	60,000
External Financing	0
AIA	0

Output: 79 Acquisition of Other Capital Assets

Commence establishment of a University farm in Nwoya	Awarded contract for the supply of foundation herd of Ankole heifers and boran bulls. Awarded contract for the construction of kraal and other facilities for livestock farming. Undertook gap filling, repair of 2 boreholes and woodlot maintenance in Latoro, Nwoya District.	Item 312301 Cultivated Assets	Spent 300,000
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Reasons for Variation in performance

The establish of the livestock farm delayed due to change of site from latooro to Alana all in Nwoya District.

Total	300,000
GoU Development	300,000
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.	Completed payment of 20% advance payment for the Business and Development Centre construction. Made part payment towards clearance of IPC No.001 for the construction of Canteen Block and Mini-Auditorium of the Business and Development Centre. Procured 2 Uniports for the establishment of a police post within the forest land. Paid for renovation works of the Dean of Students and Directorate of Planning and Development blocks. Paid for remodeling of the Anatomy laboratory.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 200,000 4,367,649
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Reasons for Variation in performance

IPC No.001 could not be fully paid due to lack of approval of a supplement for the Vote. Other rehabilitation contracts were honored using the allocation made to this line to avoid litigation.

Total	4,567,649
GoU Development	4,567,649

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	6,072,649
		GoU Development	6,072,649
		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

	Item	Spent
Install CCTV cameras in 3 building (ADB library, Multi-functional laboratory and FoAE). Install biometric devices to capture staff attendance. Extend LAN to the Dean of Student's block.	Awarded contract for the supply and installation of biometric devices, 2 laptops and 2 desktops and supply and installation of network equipment at the Faculty of Agriculture and Environment. Procured assorted tonners, printers, computers and computer accessories. Paid for the supply and installation of CCTV cameras in 3 ADB-HEST buildings.	312213 ICT Equipment 322,739

Reasons for Variation in performance

Due to budgetary constraints extension of LAN to the Dean of Student's block could not be undertaken.

Total	322,739
GoU Development	322,739
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Procure laboratory equipment for 3 laboratories.	Procured laboratory equipment for the physics laboratory. Purchased a station wagon for the Vice Chancellor and a double cabin pick-up for the Directorate of Planning and Development.	312202 Machinery and Equipment 774,292
Complete payment for the Purchase of a University Ambulance. Purchase a station wagon for the Vice Chancellor and a double cabin pick-up for the Directorate of Planning and Development	312214 Laboratory Equipments	240,000

Reasons for Variation in performance

The priority was to equip the physics laboratory to eliminated the tendency of holding these practicals at Makerere University.

Total	1,014,292
GoU Development	1,014,292
External Financing	0
AIA	0
Total For SubProgramme	1,337,032
GoU Development	1,337,032

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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 load/ overtime allowances for 5 staff. Paid 102 Examiners and Supervisors. Paid sitting allowances for 1 Board of Research meeting. Paid graduation clearance allowance for 6 staff. Paid tuition for 2 staff on PHD and 6 on Masters. Relocated office to Block B from Block D. 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 a printer. Provided office imprest, airtime and internet data. Facilitated the Director's official travel Makerere University Kampala. Refilled the Gas Cylinder. Procured fuel, lubricants and oils. Procured assorted stationary. Procured assorted cleaning materials. Paid for motor vehicle repair. Procured a water dispenser, a laptop, a printer and small office equipment. Procured news papers.	221103 Allowances (Inc. Casuals, Temporary) 31,200 221002 Workshops and Seminars 20,000 221003 Staff Training 55,000 221007 Books, Periodicals & Newspapers 400 221008 Computer supplies and Information Technology (IT) 5,674 221009 Welfare and Entertainment 3,488 221011 Printing, Stationery, Photocopying and Binding 1,452 221012 Small Office Equipment 2,000 222001 Telecommunications 760 224004 Cleaning and Sanitation 1,000 227001 Travel inland 2,396 227004 Fuel, Lubricants and Oils 1,592 228002 Maintenance - Vehicles 1,200

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	126,162
Wage Recurrent	0
Non Wage Recurrent	126,162
AIA	0
Total For SubProgramme	126,162
Wage Recurrent	0
Non Wage Recurrent	126,162
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Education and Humanities

Outputs Provided

Output: 01 Teaching and Training

Pay salaries and NSSF contribution for	Paid salaries and remitted 10% NSSF
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Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
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.	211101 General Staff Salaries	3,235,951
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.	211102 Contract Staff Salaries	361,473
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.	211103 Allowances (Inc. Casuals, Temporary)	606,187
	212101 Social Security Contributions	359,777
	221002 Workshops and Seminars	6,880
	221008 Computer supplies and Information Technology (IT)	19,132
	221009 Welfare and Entertainment	20,876
	221011 Printing, Stationery, Photocopying and Binding	102,508
	221012 Small Office Equipment	2,000
	222001 Telecommunications	1,200
	224004 Cleaning and Sanitation	10,092
	227001 Travel inland	8,939
	227004 Fuel, Lubricants and Oils	11,265
	228003 Maintenance – Machinery, Equipment & Furniture	7,016
	282103 Scholarships and related costs	144,795
contribution for 36 staff. Paid part-time and extra load allowances to 45 academics and 9 non-teaching staff. Paid examination Invigilation and refreshment allowances to 89 staff. Facilitated 47 Internal and 8 external supervisors during School practice. Supported 9 staff to attend consultative meetings with Heads of Education Institutions on Emergency School Practice. Held 1 master's VIVA VOCE. Paid extra load for Semester II (2019/2020) to 37 staff and semester II (2020/2021) to 72 staff. Conducted Academic Year 2020/21 semester I lectures and examinations for 1,300 students. Held a lower secondary curriculum workshop for 2nd and 3rd year students. Facilitated 1 visiting lecturer. Conducted Academic Year 2019/20 semester II lectures and examinations for 841 continuing students. Lectured 1,300 students of Academic Year 2020/21. Conducted school practice for 320 3rd year students. Conducted a School Practice General Preparation workshop and 5 Zonal coordination school practice leaders Meetings. 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 4 field excursions (i.e Biology Field Study Trip for 3rd year Biology and Msc Students to Budongo National Forest Conservation Field Area, a Geography Field Study Trip for 3rd year Students to Mid-Western Uganda, and 2 Science Agriculture Field Study Trips for 2nd and 3rd year Students to Tangi Farm and Latoro Farm in Nwoya District) of Academic Year 2020/2021. Conducted 3 field excursions (i.e Biology Field Study Trip for 3rd year Biology, field trip to Budongo National Forest Conservation Field Area for Msc Students, and 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		

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

of AY 2019/20. Repaired 20 type writers and 4 office printers.

Provided monthly fuel, airtime and internet bundles to the Faculty Dean.

Procured Assorted Kitchen Cutlery. Paid living out allowances to 72 Government

Sponsored Students during school Practice. Facilitated 47 Internal and 4

External Supervisors during School

Practice Activities. Paid faculty allowance to 59 1st year and Research

Grant Allowance to 81 3rd year

Government sponsored students.

Procured assorted stationary; printing; and binding materials.

Procured assorted cleaning and sanitation materials. Provided monthly office

imprest. Procured fuel, lubricants and oils. Facilitated 4 staff to pilot new field

study sites for Biology and Geography students field studies. Conducted a bench

marking exercise at Kabale University.

Facilitated 3 staff to attend meetings at the Ministry of Education and Sports, the

National Curriculum Development Centre

and the Uganda National Institute of

Teacher Education (UNITE).

Reasons for Variation in performance

COVID 19 Pandemic restricted swimming lessons

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	4,898,090
Wage Recurrent	3,597,424
Non Wage Recurrent	1,300,666
AIA	0
Total For SubProgramme	4,898,090
Wage Recurrent	3,597,424
Non Wage Recurrent	1,300,666
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Agriculture and Environment

Outputs Provided

Output: 01 Teaching and Training

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 catridges. 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 allowances to 4 non-academic staff and 16 teaching staff. Paid invigilation allowance to 71 staff. Conducted lectures and one week of examinations for semester 1 AY 2020/21 for 700 students. Held 16 masters VIVA VOCE. Held 6 Masters and 3 PhD proposal defence. Held 9 faculty board and 14 departmental meetings. Conducted Academic Year 2019/20 semester II lectures and examinations for 599 continuing students. Held 1 recess term planning meeting. 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). Facilitated recess term for 414 undergraduate students. Conducted field attachments and industrial trainings for 130 masters students. Procured laboratory consumables for practical training and examinations. Conducted in-semester Practicals for 56 BFA and GSA undergraduate students. Conducted community needs assessments and food and cooking demonstrations at Gulu Hospital. Planted 14,080 eucalyptus tree seedling on 22 acres at the University Farm in Latoro, Nwoya District. Procured assorted stationary. Procured assorted cleaning materials. Provided airtime and office imprest. Procured fuel, lubricants and oils. Procured cartridges and tonners. Serviced, repair and maintained the faculty bus. 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 45 mouse for the agriculture computer laboratory.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 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 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 4,555,720 509,645 174,997 482,240 12,000 28,000 12,800 29,040 2,500 2,880 20,000 79,391 180 12,555 21,881 23,000 3,500 23,000

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	5,993,329
Wage Recurrent	5,065,365
Non Wage Recurrent	927,964
<i>AIA</i>	0

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	5,993,329
		Wage Recurrent	5,065,365
		Non Wage Recurrent	927,964
		AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Business and Development Studies

Outputs Provided

Output: 01 Teaching and Training

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.

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.

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Paid salaries and remitted 10% NSSF for 39 staff. Paid extra load and part time allowances to 42 academic staff. Paid invigilation and marking allowance to 80 staff. Paid extra load and overtime allowance to 8 non-academic staff. Held 2 programme review workshops. Lectured and examined 1630 Undergraduate and Postgraduate students. Held 12 Faculty board meetings and 28 departmental meetings. Conducted Academic Year 2019/20 semester II lectures and examinations for 890 continuing students. Lectured 1,355 students of Academic Year 2020/21. Lectured and examined 465 final year students.
Held 11 VIVA VOCE and 2 proposal defence for Master's students. Held 1 internship workshop. Held 2 seminars and 2 workshops. Held 2 research supervision workshops.
Subscribed for Stata 15 Software for 40 pcs, license for one year. Procured 3 projectors. Subscribed to 2 autonomous bodies (1 National and 1 International). 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. Procured kitchen utensils.

Item	Spent
211101 General Staff Salaries	3,437,083
211102 Contract Staff Salaries	224,953
211103 Allowances (Inc. Casuals, Temporary)	455,779
212101 Social Security Contributions	366,422
221002 Workshops and Seminars	11,875
221003 Staff Training	8,000
221007 Books, Periodicals & Newspapers	3,600
221008 Computer supplies and Information Technology (IT)	70,000
221009 Welfare and Entertainment	8,000
221011 Printing, Stationery, Photocopying and Binding	14,890
221012 Small Office Equipment	9,000
221017 Subscriptions	35,020
222001 Telecommunications	1,991
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240
224004 Cleaning and Sanitation	8,000
227001 Travel inland	11,160
227004 Fuel, Lubricants and Oils	19,969
228002 Maintenance - Vehicles	20,000
282103 Scholarships and related costs	20,000

Total	4,725,981
Wage Recurrent	3,662,036

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	1,063,945
		AIA	0
		Total For SubProgramme	4,725,981
		Wage Recurrent	3,662,036
		Non Wage Recurrent	1,063,945
		AIA	0

Recurrent Programmes

Subprogram: 11 Faculty of Sciences

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 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. Paid extra load, overtime and lunch allowances to 10 non-academic staff. Held 4 faculty board and 7 departmental meetings. Lectured and conducted one week of semester 1 AY 2020/21 examinations for 265 students. Conducted Academic Year 2019/20 semester II lectures and examinations for 193 continuing students. Lectured and examined 72 final year students of AY 2019/20. Procured chemistry and Biology laboratory reagents and consumables. Facilitated 1 visiting lecturer. Conducted inhouse training for staff under the physics and computer science departments.

Provided internet bundles to lecturers to enhance online teaching. Procured news papers. Provided monthly office imprest. Procured assorted printing, stationary, photocopying and binding materials. Procured 1 printer and a CPU. Procured 1 desktop computer.

Procured assorted computer supplies and accessories.

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

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

Item	Spent
211101 General Staff Salaries	4,558,428
211102 Contract Staff Salaries	695,773
211103 Allowances (Inc. Casuals, Temporary)	124,000
212101 Social Security Contributions	525,434
221002 Workshops and Seminars	4,000
221007 Books, Periodicals & Newspapers	2,000
221008 Computer supplies and Information Technology (IT)	11,534
221009 Welfare and Entertainment	12,000
221011 Printing, Stationery, Photocopying and Binding	15,468
222001 Telecommunications	1,000
223003 Rent – (Produced Assets) to private entities	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	197
224004 Cleaning and Sanitation	5,000
224006 Agricultural Supplies	28,834
227001 Travel inland	7,440
227004 Fuel, Lubricants and Oils	5,227
228003 Maintenance – Machinery, Equipment & Furniture	7,689
282103 Scholarships and related costs	17,000

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total 6,021,424

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	5,254,201
		Non Wage Recurrent	767,223
		AIA	0
		Total For SubProgramme	6,021,424
		Wage Recurrent	5,254,201
		Non Wage Recurrent	767,223
		AIA	0

Recurrent Programmes

Subprogram: 12 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 80 4th year Bachelor of Medicine and Bachelor of surgery students. Procure 10 cadavers. Conduct Essential Surgical Skills training for 80 4th year Bachelor of Medicine and Bachelor of surgery students. Pay 150 examination invigilators. Pay faculty allowance to 232 students (year 1 to year 4). Pay research grant to 58 year 4 students. Hold 8 faculty board meetings. Procure 2 desktop computers. Procure computer accessories. Provide office imprest and airtime. Procure assorted stationary. Procure cleaning and sanitation materials. Procure small office equipment. Refill 1 gas cylinder. 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. Procure fuel, lubricants and oils. Facilitate official travels inland.	Paid salaries and 10% NSSF for 58 staff. Paid extra load to 27 Honorary staff, 10 academic staff and 16 non-academic staff. Paid 9 external and 78 internal examiners. Conducted one week of semester I AY 2020/21 examinations for 583 students. Conducted semester I AY 2020/21 lectures for 590 students. Conducted community clerkship for 40 4th year Bachelor of Medicine and Bachelor of surgery students. Conducted Academic Year 2019/20 semester II lectures and examinations for 345 continuing students. Procured 9 cadavers. Lectured and examined 65 final year students. Conducted essential surgical skills training 40 Bachelor Medicine and Bachelor of surgery 4th year students. Paid invigilation allowance to 144 examination invigilators. Paid faculty allowance to 232 student and research grant to 48 year four students. Held 4 faculty board meetings. Provided office imprest and airtime. Procured assorted computer accessories. 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. Transported daily 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) 212101 Social Security Contributions 221002 Workshops and Seminars 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) 224004 Cleaning and Sanitation 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 5,077,347 827,650 207,128 384,898 6,214 8,000 9,611 16,883 1,912 150 120 4,000 10,663 2,000 51,655 4,000 145,000

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	6,757,232
Wage Recurrent	5,904,997
Non Wage Recurrent	852,235
AIA	0
Total For SubProgramme	6,757,232
Wage Recurrent	5,904,997
Non Wage Recurrent	852,235

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

Recurrent Programmes

Subprogram: 13 Faculty of Laws

Outputs Provided

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. Paid 4 part-time lectures. Lectured and conducted partial semester 1 examinations for 461 students of Academic Year 2021/22. Facilitated semester 2 AY 2020/21 online studies. Conducted Academic Year 2019/20 semester II lectures and examinations for 366 continuing students. Held 6 Faculty Board and 3 departmental meetings. Paid invigilation allowances to 38 teaching staff & 9 Non-teaching staff. Paid for adverts and public relations.

Procured news papers. Procured 1 Desktop computers. Provided monthly office imprest. Procured assorted printing, stationary, photocopying and binding materials.

Paid annual subscription fees to National and International Organizations. Procured assorted computer supplies and accessories.

Provided airtime to 6 faculty staff. Procured fuel, lubricants & oil. Serviced, repaired and maintained machinery, equipment and furniture. Procured assorted cleaning and sanitation materials. Facilitated official travel inland trips for the Dean.

Item	Spent
211101 General Staff Salaries	919,905
211102 Contract Staff Salaries	174,117
211103 Allowances (Inc. Casuals, Temporary)	94,405
212101 Social Security Contributions	109,402
221001 Advertising and Public Relations	1,400
221002 Workshops and Seminars	7,904
221003 Staff Training	3,000
221007 Books, Periodicals & Newspapers	11,825
221008 Computer supplies and Information Technology (IT)	14,800
221009 Welfare and Entertainment	4,572
221011 Printing, Stationery, Photocopying and Binding	10,091
221012 Small Office Equipment	1,700
221017 Subscriptions	3,821
222001 Telecommunications	3,240
224004 Cleaning and Sanitation	1,900
227001 Travel inland	9,625
227004 Fuel, Lubricants and Oils	2,496
228003 Maintenance – Machinery, Equipment & Furniture	1,564

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	1,375,765
Wage Recurrent	1,094,021
Non Wage Recurrent	281,744
AIA	0
Total For SubProgramme	1,375,765
Wage Recurrent	1,094,021
Non Wage Recurrent	281,744
AIA	0

Recurrent Programmes

Vote:149

Gulu University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 14 Institute of Peace and Strategic Studies

Outputs Provided

Output: 01 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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.	Paid salary and 10% NSSF contribution for 7 staff. Paid extra load allowances to 7 academic staff and 4 non-academic staff. Held 2 faculty board meeting.	211101 General Staff Salaries	597,044
Lecture and examine 25 students.	Conducted Academic Year 2019/20 semester II lectures and examinations for 9 continuing students. Lectured 25 students of Academic Year 2020/21.	211102 Contract Staff Salaries	112,113
Facilitate 5 visiting lecturers. Procure assorted stationary. Provide airline and office imprest. Procure assorted cleaning materials. Procure fuel for the 1 generator, dean and travel inland.	Provided monthly office imprest. Procured fuel for the 1 generator, dean and travel inland. Procured assorted stationary. Procured assorted cleaning and sanitation materials.	211103 Allowances (Inc. Casuals, Temporary)	29,280
		212101 Social Security Contributions	70,916
		221009 Welfare and Entertainment	1,100
		221011 Printing, Stationery, Photocopying and Binding	4,918
		224004 Cleaning and Sanitation	2,000
		226001 Insurances	100
		227001 Travel inland	495
		227004 Fuel, Lubricants and Oils	4,965

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

	Total	822,931
	Wage Recurrent	709,157
	Non Wage Recurrent	113,774
	AIA	0
	Total For SubProgramme	822,931
	Wage Recurrent	709,157
	Non Wage Recurrent	113,774
	AIA	0
	GRAND TOTAL	57,764,008
	Wage Recurrent	35,949,939
	Non Wage Recurrent	14,404,388
	GoU Development	7,409,681
	External Financing	0
	AIA	0

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	1,593,284
Pay monthly gratuity to 10 staff. Pay domestic arrears. 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. 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. 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, stationery and purchase security uniforms. Procure security equipment.	Paid monthly gratuity to 9 staff. Paid monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer. Held 2 Council meetings and 5 management meetings. 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. Provide 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. Procured security guard uniforms and protective gear.	211102 Contract Staff Salaries	444,295
		211103 Allowances (Inc. Casuals, Temporary)	1,292
		212101 Social Security Contributions	87,642
		213002 Incapacity, death benefits and funeral expenses	25,544
		213004 Gratuity Expenses	56,428
		221002 Workshops and Seminars	876
		221003 Staff Training	5,533
		221007 Books, Periodicals & Newspapers	60
		221008 Computer supplies and Information Technology (IT)	15,520
		221009 Welfare and Entertainment	-29
		221011 Printing, Stationery, Photocopying and Binding	1,070
		221012 Small Office Equipment	698
		222001 Telecommunications	27
		223004 Guard and Security services	59,287
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	192
		224004 Cleaning and Sanitation	2,457
		225001 Consultancy Services- Short term	15,223
		227004 Fuel, Lubricants and Oils	29,844
		282101 Donations	5,767

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	2,345,010
Wage Recurrent	2,037,578
Non Wage Recurrent	307,432
AIA	0

Output: 02 Financial Management and Accounting Services

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold 1 Finance Committee meetings and 2 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 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 and final accounts.	Held 2 Finance Committee meeting and 4 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. Provided office imprest. Procured assorted printing materials and small equipment. Procured assorted printing materials. Prepared monthly cash flow plans and Q4 financial report. Prepared final accounts.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 44 2,883 7,689 811 2,800 1,350 380 133 1,100 778 1,895

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	19,863
Wage Recurrent	0
Non Wage Recurrent	19,863
AIA	0

Output: 03 Procurement Services

Hold 5 Contract Committee Meetings and 13 Evaluation Committee Meeting. 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. 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 8 Contract Committee and 27 Evaluation Committee Meetings. Ran 1 disposal advert. Procured news papers daily. Procured 1 Desktop computer and computer accessories. Prepared the annual procurement plan for FY 2021/2022. Prepared monthly and quarterly procurement reports. Provided office imprest. Procured assorted stationary. Procured cleaning materials. Procured small office equipment. Procured fuel, lubricants and oils. Serviced 1 motorcycle.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 0 1,234 1,600 9,300 561 930 400 1,361 2,217 1,250 1,200
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Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	20,053
		Wage Recurrent	0
		Non Wage Recurrent	20,053
		AIA	0

Output: 04 Planning and Monitoring Services

		Item	Spent
Completed preparation of Inception Report, Geotechnical and EIA reports for 4 pieces of land. Hold 1 Planning and Development Committee Meeting. Hold 1 quarterly performance review meetings. Prepare the FY 2020/21 annual report. 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 1 MoFPED – Dc meeting to discuss the Gulu University Infrastructure Development Project.	Completed preparation of Inception Report, Geotechnical and screening reports for 4 pieces of land. Held 1 Planning and Development Committee Meeting. Held 1 quarterly performance review meeting. Prepared the FY 2020/21 Annual Report. Prepared and submitted the corrigenda for FY 2021/22. Provided office imprest. Procure fuel, oils and lubricants. Paid extra load, overtime and lunch allowances to 2 staff. Prepared the quarterly performance report. Attended 1 MoFPED – Dc meeting to discuss the Gulu University Infrastructure Development Project.	211103 Allowances (Inc. Casuals, Temporary)	2,362
		221002 Workshops and Seminars	4,011
		221003 Staff Training	4,450
		221008 Computer supplies and Information Technology (IT)	1,800
		221011 Printing, Stationery, Photocopying and Binding	3,743
		222001 Telecommunications	310
		224004 Cleaning and Sanitation	800
		225002 Consultancy Services- Long-term	161,762
		227001 Travel inland	4,105
		227004 Fuel, Lubricants and Oils	2,590

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

	Total	185,934
	Wage Recurrent	0
	Non Wage Recurrent	185,934
	AIA	0

Output: 05 Audit

		Item	Spent
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 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. 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 meeting and 2 Internal Audit departmental meetings. Attended the annual internal Audit conference via zoom. Prepared Q4 audit report. Paid top-up, extra load and lunch allowances to 4 internal audit staff. Procured newspapers daily. Procured computers accessories. Provided office imprest. Procured assorted printing materials. Procured small office equipment. Provided airtime. Facilitated the SIA & IA to travel to ministries and OIAG & OAG. Procured fuel, oil and lubricants. Procured assorted cleaning and sanitation materials.	221002 Workshops and Seminars	1,276
		221003 Staff Training	2,000
		221007 Books, Periodicals & Newspapers	976
		221008 Computer supplies and Information Technology (IT)	1,400
		221012 Small Office Equipment	432
		222001 Telecommunications	1,000
		224004 Cleaning and Sanitation	500
		227001 Travel inland	2,790
		227004 Fuel, Lubricants and Oils	4,560

Reasons for Variation in performance

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	14,934
Wage Recurrent	0
Non Wage Recurrent	14,934
<i>AIA</i>	0

Output: 19 Human Resource Management Services

		Item	Spent
Hold 4 Appointment Board Committee.	Held 2 Appointments Board meetings, 2	211103 Allowances (Inc. Casuals, Temporary)	366
Facilitate 4 Human Resource staff to attend workshops and training. Facilitate to 2 staff to attend training on payroll mg't.	Rewards and Sanctions meetings and 2 Vetting Committee meetings. Recruited 27 Administrative staff and 17 academic staff. Promoted 6 Lecturers to senior position and 3 Graduate Trainees to Assistant Lecturers. Accessed 47 new staff on the payroll. Carried out other monthly updates on the payroll. Coordinated annual performance appraisal process for FY 2020/21. Facilitated the review of the Staff establishment together with officials from Ministry of Public Service.	221002 Workshops and Seminars	3,000
Hold 4 rewards and sanctions meetings. Procure 1 laptop and computers accessories. Provide office imprest.	Procured computers accessories. Provided office imprest. Prepared quarter 4 performance review report. Procured printing materials and small office equipment.	221003 Staff Training	4,000
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.	Provided airtime. Procured assorted newspapers. Procured assorted cleaning and sanitation materials. Procured fuel, oils and lubricants.	221004 Recruitment Expenses	6,086
		221007 Books, Periodicals & Newspapers	4
		221008 Computer supplies and Information Technology (IT)	1,900
		221011 Printing, Stationery, Photocopying and Binding	541
		221012 Small Office Equipment	700
		222001 Telecommunications	720
		224004 Cleaning and Sanitation	800
		227001 Travel inland	3,731
		227004 Fuel, Lubricants and Oils	2,616

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Promotion of staff to Professor and Associate Professor positions could not be concluded as their publications were sent for external review.

Total	24,463
Wage Recurrent	0
Non Wage Recurrent	24,463
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. Participated in the NCHE exhibition. Print 160 Newsletters. Hold 20 Press conferences and meetings. Attend 4 National celebrations. 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.	Transferred funds to Gulu University Constituent College of Agriculture, Moroto task force to take care of recurrent expenditures and land compensation. Transferred funds to Gulu University, Hoima Campus. Transferred funds to Gulu University, Kitgum Campus and the following outputs were realized: Paid salary to 11 fulltime and 14 part-time academic staff and 2 contract support staff. Taught and examined 24 students. Paid extra-load allowance to 1 non-academic staff. Maintained the campus compound. Procured cleaning and sanitation materials. Facilitated official travel inland trips. Held 4 press conferences. Provided office imprest and airtime. Procured news papers daily. Procured computer accessories. Procured assorted stationary. Procured small office equipment. Paid extra load allowances to 3 staff. Procured fuel, lubricants and oils.	Item 264101 Contributions to Autonomous Institutions	Spent 715,429

Reasons for Variation in performance

2 new staff were posted to Kitgum Campus (1) Admin Assistant and (2) Assistant Librarian II
Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

	Total	715,429
	Wage Recurrent	0
	Non Wage Recurrent	715,429
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	3,325,686
	Wage Recurrent	2,037,578
	Non Wage Recurrent	1,288,107
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Academic Affairs

Outputs Provided

Output: 01 Administrative Services

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Register 4,500 students. Conduct 3 monitoring visits to the campuses. Hold 1 Deans and Directors meetings; 2 QUATEC meetings; 1 Awards and Ceremonies meetings; 1 Admissions Board meetings; 2 SENATE meetings; 1 EMIC meetings and 1 ICT Committee meetings. Conduct 1 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 1 exam, 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 4 vehicle Services, 1 vehicle repairs. Maintain office machinery, equipment and furniture. Run 2 adverts for direct entry scheme. Hold 2 radio talk shows. Print and distribute 3,000 copies of the joining instructions. Procure fuel, oils and lubricants.	Registered 4,500 students Held 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. Paid salaries and NSSF for 13 staff. Paid monthly extra load allowances to 12 staff; and lunch allowance to 11 staff. Facilitated capacity building of 2 staff. Procured 254 assorted newspapers. Provided monthly office imprest. Procured assorted printing and examination materials for running end of semester I Academic Year 2020/21 examinations for continuing students. Paid comprehensive insurance for 1 vehicle. Conducted 2 vehicle Services and 1 vehicle repair. Maintained office machinery, equipment and furniture. Ran 1 advert for direct entry scheme. Had 1 radio talk show. Procured fuel, oils and lubricants.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 272,063 59,558 55,190 118,222 8,950 20,892 6,129 17,900 5,200 6,630 34,054 7,995 258 2,600 2,133 2,164 14,543 17,687 6,449 2,289

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	660,906
Wage Recurrent	331,621
Non Wage Recurrent	329,285
AIA	0

Output: 09 Academic Affairs (Inc. Convocation)

Hold 2 meetings of the Task Force and I inception meeting of the convocation	Held 1 Task Force meeting.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,516
		221001 Advertising and Public Relations	3,700
		221005 Hire of Venue (chairs, projector, etc)	1,500
		221009 Welfare and Entertainment	4,850

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	12,566
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Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	12,566
		AIA	0
		Total For SubProgramme	673,472
		Wage Recurrent	331,621
		Non Wage Recurrent	341,851
		AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
Pay salaries and 10% NSSF for 13 staff.	Paid salaries and 10% NSSF to 7 staff.	211101 General Staff Salaries	104,642
Pay extra load allowance to 7 staff and 9 coaches. Offer carrier guidance and counselling to 125 students	Paid coaching allowance to 6 coaches.	211102 Contract Staff Salaries	37,995
Print and distribute 2,000 Rule books and 2,000 IDs.	Paid lunch and extra load allowances to 6 staff. Offered carrier guidance and counselling to 125 students.	211103 Allowances (Inc. Casuals, Temporary)	2,922
Conduct 2 hostel inspection visits and 4 hostel owners meetings. Hold 2 student disciplinary committee meetings and 2 student affairs committee meetings.	Hold 2 student disciplinary committee meetings and 1 student affairs committee meetings.	212101 Social Security Contributions	44,962
Provide office imprest. Procure newspapers. Procure assorted stationery. Procure cleaning materials. Procure computer accessories. Procure small office equipment. Maintain office machinery, equipment and furniture. Procure fuel, lubricants and oils.	Provided office imprest. Procured newspapers. Procured assorted stationery. Procured cleaning and sanitation materials to aid in maintenance of SoPs. Procured a photocopier and other computer accessories. Procured cartridges and tonners.	221002 Workshops and Seminars	4,000
	Serviced, repaired and maintained 1 motor vehicle. Procured fuel, lubricants and oils.	221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	1,100
		221009 Welfare and Entertainment	14,631
		221011 Printing, Stationery, Photocopying and Binding	15,269
		221012 Small Office Equipment	401
		222001 Telecommunications	380
		224004 Cleaning and Sanitation	600
		227001 Travel inland	5,600
		227004 Fuel, Lubricants and Oils	6,500
		228002 Maintenance - Vehicles	4,801
		228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	245,305
Wage Recurrent	142,637
Non Wage Recurrent	102,668
AIA	0

Output: 08 University Hospital/Clinic

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 3 departmental review Meetings; 1 medical examination meetings; and, 1 quarterly workshops and seminars. Offer counselling services to 250 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.	Conducted medical examination for 1,450 students. Procured a CBC Machine and Chemistry Analyzer. Held 2 departmental meetings and 1 workshop. Procured assorted computer accessories. Procured assorted stationary and binding materials. Procured small office equipment. Procured fuel, lubricants and oils. Procured assorted cleaning materials.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 15,025 23,373 4,000 4,000 600 1,000 5,000 2,389 3,184 3,815 200 46,500 3,100 1,356 3,096 2,850 1,912 500

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	121,900
Wage Recurrent	0
Non Wage Recurrent	121,900
A/A	0

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

Pay annual subscription fee to the Dean of Students Forum and Association of Uganda University Sports.

Reasons for Variation in performance

No Variation

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

Output: 13 Students' Welfare

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Pay 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 Academic Year 2021/21 semester II living out allowance to 746 students.	Item 282103 Scholarships and related costs	Spent 732,916

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	732,916
Wage Recurrent	0
Non Wage Recurrent	732,916
AIA	0

Outputs Funded

Output: 53 Guild Services

Facilitate Guild and Games Union Activities	Under the Guild: Paid the balance of recess allowance to 5 Guild executives, administrative costs for 2019/2020 to 62 Guild officials and Guild President retirement package; Facilitated disability awareness workshop, budgeting process for 2020-21, Guild general sittings. Made clubs contributions and refunded money spent on 2020 debate competition held at Gulu University; Paid for news editing and publication of news in and around Gulu University Campus.	Item 264101 Contributions to Autonomous Institutions	Spent 450,040
	Under the Games Union: Held a friendly match with Adjumani FC. Held 1 Games Union executive and 1 Council meeting.		

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	450,040
Wage Recurrent	0
Non Wage Recurrent	450,040
AIA	0
Total For SubProgramme	1,550,160
Wage Recurrent	142,637
Non Wage Recurrent	1,407,523
AIA	0

Recurrent Programmes

Subprogram: 05 Library and Information Affairs Services

Outputs Provided

Output: 01 Administrative Services

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. Provide airtime and office imprest. Procure fuel, lubricants and oils.	Paid salaries and 10% NSSF for 8 staff. Paid allowances to 4 DICT staff. Paid for internet bandwidth (40mbps Per Month). Provided airtime and office imprest. Procured fuel, lubricants and oils. Implemented mechanisms to enhance access to ICT Services to support ODeL through upgrading Moodle; Implementing BigBlueButton (BBB); Designing of a new website; zero-rating of the University Domain on MTN network; and creation of 10 additional licensed Zoom accounts.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 191,203 4,000 30,855 5,000 2,500 1,200 1,930 2,261 10,130

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	249,079
Wage Recurrent	191,203
Non Wage Recurrent	57,876
AIA	0

Output: 10 Library Affairs

Pay salary and 10%NSSF for 28 staff. Pay extra load allowances to 28 Library Staff. Hold 2 library board meeting. Procure 100 library books. Subscribe to 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 fumigate 2 times.	Paid salary and 10% NSSF for 36 staff. Paid extra load/overtime to 21 staff. Paid lunch allowance to 12 staff and examination allowance to 29 staff. Paid 29 for graduation clearance allowance to 29 staff. Facilitated 4 Library and ICT Committee meetings. Paid for repair of Fibre at New Site Library, Medical Unit and IRGS. Conducted Library User Educators during orientation. Trained library users on effective use of available resources.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 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 222001 Telecommunications 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 228003 Maintenance – Machinery, Equipment & Furniture	Spent 364,910 33,540 11,739 112,826 3,000 20,800 2,000 1,023 5,445 1,960 1,702 396 1,600 100 690 1,500 2,000
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Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	565,231
Wage Recurrent	398,450
Non Wage Recurrent	166,781
AIA	0
Total For SubProgramme	814,310
Wage Recurrent	589,652
Non Wage Recurrent	224,658
AIA	0

Recurrent Programmes

Subprogram: 06 Infrastructure Development

Outputs Provided

Output: 07 Estates and Works

		Item	Spent
Pay salaries and wages to 20 staff and 48 casual labourers. Pay 10% NSSF for 20 staff. Pay extra load to 10 staff. Pay annual 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. Procure 1 laptop, 1 desktop and 1 printer. Procure assorted computer accessories. Service, repair and maintain 3 generators. 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. Rehabilitate the Dean of Student's Block; Directorate of Planning and Development Block and Lecture blocks A-F. Renovate Hoima and Kitgum Campuses. Conduct minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories). 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.	Paid salaries and wages to 20 staff and 48 casual labourers. Pay 10% NSSF for 20 staff. Paid extra load to 10 staff. Paid for compound maintenance and cleaning services at the ADB buildings. Procured assorted computer accessories. 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. Completed renovation of the Dean of Student's; Directorate of Planning and Development; and former Samasource Blocks. Awarded contracts for the renovation of Hoima and Kitgum Campuses. Conducted minor civil works (i.e. repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories) Serviced, repaired and maintained 5 vehicles.	211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 226002 Licenses 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 228001 Maintenance - Civil 228002 Maintenance - Vehicles	255,543 30,736 372 45,322 1,900 1,750 2,000 5,652 570 30,746 58,765 47,983 3,000 893 1,500 5,000 200 121,596 1,506

Reasons for Variation in performance

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	615,035
Wage Recurrent	286,279
Non Wage Recurrent	328,755
AIA	0
Total For SubProgramme	615,035
Wage Recurrent	286,279
Non Wage Recurrent	328,755
AIA	0

Development Projects

Project: 0906 Gulu University

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Transfer funds to GUCCM Task Force to take care of land compensation. Pay the contractor for the construction of the Business and Development Centre	Transferred funds to GUCCM Task Force to take care of land compensation. Made part payment towards clearance of IPC No.001 for the construction of Canteen Block and Mini-Auditorium of the Business and Development Centre.	311101 Land 415,000

Reasons for Variation in performance

No Variation

Total	415,000
GoU Development	415,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Make payment for the development of the prefeasibility and feasibility studies for the Gulu University Infrastructure successor project. Award contract and kick start preparation of architectural and structural designs, BoQs and Bid Documents for the senate building and Teaching Hospital.	Made part payment for the development of the prefeasibility and feasibility studies for the Gulu University Infrastructure successor project. Awarded contract and kick start preparation of architectural and structural designs, BoQs and Bid Documents for the senate building and Teaching Hospital. Paid for the supervision of construction of the Canteen and Mini-Auditorium block of the Business and Development Centre.	281503 Engineering and Design Studies & Plans for capital works 450,000

Reasons for Variation in performance

No Variation

Total	450,000
GoU Development	450,000
External Financing	0

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 73 Roads, Streets and Highways			
Complete paving of parking lots between FE&H and FB&DS	Completed paving of parking lots between FE&H and FB&DS. Made part payment towards clearance of IPC No.001 for the construction of Canteen Block and Mini-Auditorium of the Business and Development Centre.	Item 312103 Roads and Bridges.	Spent 20,000
Reasons for Variation in performance			
No Variation			
		Total	20,000
		GoU Development	20,000
		External Financing	0
		AIA	0
Output: 79 Acquisition of Other Capital Assets			
Undertake gap filling, repair of 2 boreholes and woodlot maintenance in Latoro, Nwoya District. Establish an additional 78 acres of woodlot. Stock the farm with livestock.	Awarded contract for the supply of foundation herd of Ankole heifer and boran bulls. Awarded contract for the construction of kraal and other facilities for livestock farming.	Item 312301 Cultivated Assets	Spent 300,000
Reasons for Variation in performance			
The establish of the livestock farm delayed due to change of site from latooro to Alana all in Nwoya District.			
		Total	300,000
		GoU Development	300,000
		External Financing	0
		AIA	0
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Complete roofing of canteen block and kick start excavation works for the Main Building. Pay the contractor and supervising consultant	Made part payment towards clearance of IPC No.001 for the construction of Canteen Block and Mini-Auditorium of the Business and Development Centre. Procured 2 Uniports for the establishment of a police post within the forest land. Paid for renovation works of the Dean of Students and Directorate of Planning and Development blocks. Paid for remodeling of the Anatomy laboratory.	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings	Spent 200,000 1,474,072
Reasons for Variation in performance			
IPC No.001 could not be fully paid due to lack of approval of a supplement for the Vote. Other rehabilitation contracts were honored using the allocation made to this line to avoid litigation.			
		Total	1,674,072
		GoU Development	1,674,072
		External Financing	0
		AIA	0
		Total For SubProgramme	2,859,072

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	2,859,072
		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

		Item	Spent
Install biometric devices to capture staff attendance. Install and activate internet at FoAE.	Awarded contract for the supply and installation of biometric devices, 2 laptops and 2 desktops and supply and installation of network equipment at the Faculty of Agriculture and Environment. Procured assorted tonners, printers, computers and computer accessories. Paid for the supply and installation of CCTV cameras in 3 ADB-HEST buildings.	312213 ICT Equipment	312,484

Reasons for Variation in performance

Due to budgetary constraints extension of LAN to the Dean of Student's block could not be undertaken.

Total	312,484
GoU Development	312,484
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Procure laboratory equipment for the physics laboratory. Complete purchase of a station wagon for the Vice Chancellor and a double cabin pick-up for the Directorate of Planning and Development.	Procured laboratory equipment for the physics laboratory. Purchased a station wagon for the Vice Chancellor and a double cabin pick-up for the Directorate of Planning and Development.	312202 Machinery and Equipment	238,233
		312214 Laboratory Equipments	240,000

Reasons for Variation in performance

The priority was to equip the physics laboratory to eliminated the tendency of holding these practicals at Makerere University.

Total	478,233
GoU Development	478,233
External Financing	0
AIA	0
Total For SubProgramme	790,717
GoU Development	790,717
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 07 Research and Graduate Studies

Outputs Provided

Output: 02 Research and Graduate Studies

Vote:149

Gulu University

QUARTER 4: 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 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 load/ overtime allowances for 5 staff. Paid 102 Examiners and Supervisors. Paid sitting allowances for 1 Board of Research meeting. Paid graduation clearance allowance for 6 staff. Paid tuition for 1 staff on PHD and 6 on Masters. Provided office imprest, airtime and internet data. Refilled the Gas Cylinder. Procured fuel, lubricants and oils. Procured assorted stationary. Procured assorted cleaning materials. Paid for motor vehicle repair. Procured a printer. Procured news papers.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 24,723 20,000 30,700 400 2,837 1,628 727 1,020 500 2,143 696 1,160

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	86,533
Wage Recurrent	0
Non Wage Recurrent	86,533
<i>AIA</i>	0
Total For SubProgramme	86,533
Wage Recurrent	0
Non Wage Recurrent	86,533
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 08 Faculty of Education and Humanities

Outputs Provided

Output: 01 Teaching and Training

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 NSSF contribution for 36 staff. Paid extra load to 9 non-academic staff. Paid extra load for Semester II (2019/2020) to 37 staff and semester II (2020/2021) to 72 staff. Conducted Academic Year 2020/21 semester I lectures and examinations for 1,300 students. Held a lower secondary curriculum workshop for 2nd and 3rd year students. Facilitated 1 visiting lecturer. Conducted a Biology Field Study Trip for 3rd year Biology and Msc Students to Budongo National Forest Conservation Field Area, a Geography Field Study Trip for 3rd year Students (2020/2021) to Mid-Western Uganda, and 2 Science Agriculture Field Study Trips for 2nd and 3rd year Students (2020/2021) to Tangi Farm and Latoro Farm in Nwoya District. Repaired, serviced and maintained 15 typewriters. Provided monthly fuel, airtime and internet bundles to the Faculty Dean. Procured Assorted Kitchen Cutlery. Paid living out allowances to 72 Government Sponsored Students during school Practice. Facilitated 47 Internal and 4 External Supervisors during School Practice Activities. Paid faculty allowance to 59 1st year and Research Grant Allowance to 81 3rd year Government sponsored students. Procured assorted stationary; printing; and binding materials. Procured assorted cleaning and sanitation materials. Provided monthly office imprest. Procured fuel, lubricants and oils. Facilitated 4 staff to pilot new field study sites for Biology and Geography students field studies.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 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 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 822,013 146,539 29,853 434 6,880 7,686 2,999 42,168 2,000 600 5,046 5,343 3,548 144,795

Reasons for Variation in performance

COVID 19 Pandemic restricted swimming lessons

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	1,219,904
Wage Recurrent	968,552
Non Wage Recurrent	251,351
A/A	0
Total For SubProgramme	1,219,904
Wage Recurrent	968,552
Non Wage Recurrent	251,351

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 09 Faculty of Agriculture and Environment

Outputs Provided

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 catridges. 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 allowances to 4 non-academic staff and 16 teaching staff. Paid invigilation allowance to 71 staff. Conducted lectures and one week of examinations for semester 1 AY 2020/21 for 700 students. Held 9 masters VIVA VOCE and 2 PhD defence. Held 4 faculty board and 7 departmental meetings. Facilitated recess term for 414 undergraduate students. Conducted field attachments and industrial trainings for 130 masters students. Procured laboratory consumables for practical training and examinations. Procured assorted stationary. Procured assorted cleaning materials. Provided airtime and office imprest. Procured fuel, lubricants and oils. Procured cartridges and tonners. Procured 45 mouse for the agriculture computer laboratory. Serviced, repaired and maintained the faculty bus.

Item	Spent
211101 General Staff Salaries	1,236,691
211102 Contract Staff Salaries	299,435
211103 Allowances (Inc. Casuals, Temporary)	26,815
212101 Social Security Contributions	20,925
221002 Workshops and Seminars	12,000
221008 Computer supplies and Information Technology (IT)	4,300
221009 Welfare and Entertainment	2,480
221011 Printing, Stationery, Photocopying and Binding	14,580
221012 Small Office Equipment	635
222001 Telecommunications	2,650
224004 Cleaning and Sanitation	10,000
224006 Agricultural Supplies	10,002
226001 Insurances	180
227001 Travel inland	2,354
227004 Fuel, Lubricants and Oils	11,500
228002 Maintenance - Vehicles	1,867
228003 Maintenance – Machinery, Equipment & Furniture	3,500
282103 Scholarships and related costs	23,000

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	1,682,913
Wage Recurrent	1,536,126
Non Wage Recurrent	146,787
AIA	0
Total For SubProgramme	1,682,913
Wage Recurrent	1,536,126
Non Wage Recurrent	146,787
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Business and Development Studies

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 01 Teaching and Training

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. 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.

Paid salaries and remitted 10% NSSF for 39 staff. Paid extra load and part time allowances to 42 academic staff. Paid invigilation and marking allowance to 80 staff. Lectured and examined 1630 Undergraduate and Postgraduate students. Held 4 faculty board and 4 departmental meetings. Held 2 masters VIVA VOCE. Held 2 seminars and 2 workshops. Held 2 research supervision workshops. Subscribed for Stata 15 Software for 40 pcs, license for one year. Procured 3 projectors. Procured tonners and cartridges. Procured assorted stationary. Procured assorted cleaning materials. Provided airtime and office imprest. Procured fuel, lubricants and oils.

Item	Spent
211101 General Staff Salaries	888,390
211102 Contract Staff Salaries	121,098
211103 Allowances (Inc. Casuals, Temporary)	87,836
212101 Social Security Contributions	156,887
221002 Workshops and Seminars	11,875
221003 Staff Training	8,000
221007 Books, Periodicals & Newspapers	3,600
221008 Computer supplies and Information Technology (IT)	5,131
221009 Welfare and Entertainment	810
221011 Printing, Stationery, Photocopying and Binding	11,890
221012 Small Office Equipment	3,610
221017 Subscriptions	23,990
222001 Telecommunications	41
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240
224004 Cleaning and Sanitation	4,000
227001 Travel inland	8,298
227004 Fuel, Lubricants and Oils	4,196
228002 Maintenance - Vehicles	20,000
282103 Scholarships and related costs	20,000

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	1,379,891
Wage Recurrent	1,009,488
Non Wage Recurrent	370,403
AIA	0
Total For SubProgramme	1,379,891
Wage Recurrent	1,009,488
Non Wage Recurrent	370,403
AIA	0

Recurrent Programmes

Subprogram: 11 Faculty of Sciences

Outputs Provided

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. Paid extra load, overtime and lunch allowances to 10 non-academic staff. Held 2 faculty board and 2 departmental meetings. Lectured and conducted one week of semester 1 AY 2020/21 examinations for 265 students. Conducted inhouse training for staff under the physics and computer science departments. Provided internet bundles to lecturers to enhance online teaching. Procured news papers. Provided monthly office imprest. Procured assorted printing, stationary, photocopying and binding materials. Procured 1 desktop computer. Procured assorted computer supplies and accessories. Provided airtime for the Dean. Procured fuel, lubricants & oil. Serviced, repaired and maintained machinery, equipment and furniture. Procured assorted cleaning and sanitation materials. Pay faculty allowance to 22 and research grant to 12 government students. Pay for scholastic materials for academic staff on studies.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 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 222001 Telecommunications 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 1,139,502 233,364 87,797 67,342 4,000 2,000 9,586 1,422 7,618 430 140 2,500 1,787 109 500 17,000

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	1,575,097
Wage Recurrent	1,372,866
Non Wage Recurrent	202,231
AIA	0
Total For SubProgramme	1,575,097
Wage Recurrent	1,372,866
Non Wage Recurrent	202,231
AIA	0

Recurrent Programmes

Subprogram: 12 Faculty of Medicine

Outputs Provided

Output: 01 Teaching and Training

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 80 4th year Bachelor of Medicine and Bachelor of surgery students. Procure 10 cadavers. Conduct Essential Surgical Skills training for 80 4th year Bachelor of Medicine and Bachelor of surgery students. Pay 150 examination invigilators. Pay faculty allowance to 232 students (year 1 to year 4). Pay research grant to 58 year 4 students. Hold 8 faculty board meetings. Procure 2 desktop computers. Procure computer accessories. Provide office imprest and airtime. Procure assorted stationary. Procure cleaning and sanitation materials. Procure small office equipment. Refill 1 gas cylinder. 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. Procure fuel, lubricants and oils. Facilitate official travels inland.	Paid salaries and 10% NSSF for 58 staff. Pay extra load to 27 Honorary staff, 10 academic staff and 16 non-academic staff. Paid 5 external and 78 internal examiners. Conducted one week of semester I AY 2020/21 examinations for 583 students. Conducted semester I AY 2020/21 lectures for 590 student. Conducted community clerkship for 40 4th year Bachelor of Medicine and Bachelor of surgery students. Conducted essential surgical skills training 40 Bachelor Medicine and Bachelor of surgery 4th year students. Paid invigilation allowance to 78 examination invigilators. Paid faculty allowance to 232 student and research grant to 48 year four students. Held 2 faculty board meetings. Provided office imprest and airtime. Procured assorted computer accessories. Procured assorted stationary. Procured cleaning and sanitation materials needed for observing COVID-19 SoPs. Procured small office equipment. Transported daily 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) 212101 Social Security Contributions 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 1,274,110 143,239 75,114 152,578 6,214 4,040 13,715 932 100 2,729 8,874 740 25,828 2,000 145,000

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	1,855,212
Wage Recurrent	1,417,349
Non Wage Recurrent	437,863
AIA	0
Total For SubProgramme	1,855,212
Wage Recurrent	1,417,349
Non Wage Recurrent	437,863
AIA	0

Recurrent Programmes

Subprogram: 13 Faculty of Laws

Outputs Provided

Output: 01 Teaching and Training

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 aitime 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. Paid 4 part-time lectures. Lectured and conducted partial semester 1 examinations for 366 students of Academic Year 2021/22. Facilitated semester 2 AY 2020/21 online studies. Held 2 faculty board meetings. Paid for adverts and public relations. Procured news papers. Procured 1 Desktop computers. Provided monthly office imprest. Procured assorted printing, stationary, photocopying and binding materials. Paid annual subscription fees to National and International Organizations. Procured assorted computer supplies and accessories. Provided aitime to 6 faculty staff. 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 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 703,012 101,361 87,921 63,937 1,400 7,904 3,000 11,825 14,196 3,087 10,091 1,700 1,800 3,240 1,900 8,206 2,496 1,564

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	1,028,639
Wage Recurrent	804,373
Non Wage Recurrent	224,267
AIA	0
Total For SubProgramme	1,028,639
Wage Recurrent	804,373
Non Wage Recurrent	224,267
AIA	0

Recurrent Programmes

Subprogram: 14 Institute of Peace and Strategic Studies

Outputs Provided

Output: 01 Teaching and Training

Vote:149

Gulu University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 for 7 staff. Paid extra load allowances to 7 academic staff and 4 non-academic staff. Held 1 faculty board meeting. Lectured and examined 25 students of Academic Year 2020/21. Provided office imprest. Procured assorted stationary. Procured assorted cleaning and sanitation materials. Procured fuel for the Dean and generator. Facilitated official travel inland.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 179,643 352 25,445 70,916 520 4,918 2,000 100 495 2,465

Reasons for Variation in performance

Some planned activities were not fully implemented due to temporary closure of educational institutions due to the 2nd wave of the COVID-19 pandemic.

Total	286,854
Wage Recurrent	179,996
Non Wage Recurrent	106,859
AIA	0
Total For SubProgramme	286,854
Wage Recurrent	179,996
Non Wage Recurrent	106,859
AIA	0
GRAND TOTAL	19,743,495
Wage Recurrent	10,676,518
Non Wage Recurrent	5,417,189
GoU Development	3,649,788
External Financing	0
AIA	0