

Vote: 149 Gulu University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.549	6.556	7.100	7.100	74.3%	74.3%	100.0%
Recurrent Non Wage	4.683	3.548	3.545	3.545	75.7%	75.7%	100.0%
Development GoU	1.000	0.872	0.792	0.792	79.2%	79.2%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	15.233	10.976	11.436	11.436	75.1%	75.1%	100.0%
Total GoU+Donor (MTEF)	15.233	N/A	11.436	11.436	75.1%	75.1%	100.0%
(ii) Arrears and Taxes Arrears	0.014	N/A	0.014	0.014	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.161	N/A	0.201	0.201	125.0%	125.0%	100.0%
Total Budget	15.407	10.976	11.651	11.651	75.6%	75.6%	100.0%
(iii) Non Tax Revenue	7.300	N/A	4.807	4.833	65.9%	66.2%	100.5%
Grand Total	22.707	10.976	16.458	16.484	72.5%	72.6%	100.2%
Excluding Taxes, Arrears	22.533	10.976	16.244	16.270	72.1%	72.2%	100.2%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	22.53	16.24	16.27	72.1%	72.2%	100.2%
Total For Vote	22.53	16.24	16.27	72.1%	72.2%	100.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Late release of funds, slow pace of fees collection, lengthy and beaurocratic process of procurement, constant ceiling for the last 5 years in Non Wege Recurrent

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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QUARTER 3: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Admission of 245 Government students and 2700 Private students Register 10 PhD students and sponsor 7 Masters Programme students Sponsor 28 staff for trainings and seminars Conduct 30 weeks of lectures & 2 weeks of exams for 4,500 students Conduct students practical for 400 students, internship and clerkship for 150 students Conduct school Practice for 750 students, field work and recess term for 300 students	Admitted 246 Government Sponsored Students and 2,895 privately sponsored students, 9 staff sponsored for trainings and seminars, Conducted 15 weeks of lectures for 4,100 students in Semester I and 8 weeks in semester II, 1,379 students graduated from Main Campus of which 41.5% were female and 58.5% were male while 2 Graduated with PHD, 59 students graduated from Kitgum Campus of which 49% were female and 51% were male, Two Masters' and two Bachelors' programmes were accredited by national Council of Higher Education namely; masters of Science in Food Security and Community Nutrition, masters of science in Agri-Enterprise and Development, Bachelor of Science in Public health and bachelor of Science in Educational Agriculture	Late advertisement for programs, late admission of students
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100	91	
No. of Students taught	4,500	4100	
<i>Output Cost:</i>	UShs Bn: 8.428	UShs Bn: 5.993	% Budget Spent: 71.1%
Output: 075103	Outreach		
<i>Description of Performance:</i>	Conduct Field attachments in 20 Health Centres for 180 Medical Students Conduct internship/Field attachment for 200 Business students, Carry out Field visits/attachments and industrial visits for 200 students for Faculty of Agriculture & Environmrnt, Conduct 8 community sensitization and awareness workshops	Conducted 4 community sensitization and awareness workshop, 65 Medical students conducted community clerkship in 20 Health centres in the sub-region, School survey in 100 schools for the School practice exercise in FY 2014/2015 was carried out, Carried out Field visits/attachments and industrial visits for 200 students for Faculty of Agriculture &	As planned

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Environmrnt	
<i>Output Cost:</i>	UShs Bn: 1.042	UShs Bn: 0.775	% Budget Spent: 74.4%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	Pay living out allowance by the 1st of every month for 820 Government sponsored students	Paid living out allowances for 800 Government sponsored students for the Months of August, September, October and November 2014 and February and March 2015 Semester II, Students Loan Scheme was Launched with 44 students as pioneer beneficiaries of which 12 are female and 32 are male	Did not clear by end of semester
<i>Performance Indicators:</i>			
No. of students paid living out allowance	800	815	
<i>Output Cost:</i>	UShs Bn: 1.709	UShs Bn: 1.284	% Budget Spent: 75.1%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Performance:</i>	Construction of 1 ICT/Library building, multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop	Plans and Designs for Faculty of Agriculture Building, multi-functional laboratore and library done, Refurbishment and installation of a molecular laboratory equipments at faculty of medicine at Old site was done, Department of Biosystems Engineering laboratory was refurbished, Equipping of the Bio-systems engineering workshop was done, Renovation of Public Toilets in preperation for 10th Graduation Ceremony were done	Still in design stage to begin construction
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	1	0	
No. of Science blocks/Laboratories constructed	1	0	
No. of Libraries Rehabilitated	1	0	
No. of Libraries Constructed	1	0	
No. of computer rooms rehabilitated	1	0	
No. of computer rooms constructed	1	0	
<i>Output Cost:</i>	UShs Bn: 0.410	UShs Bn: 0.267	% Budget Spent: 65.2%
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<i>Description of Performance:</i>	Construction of Law lecture block,	Final payments for Plans, Designs and BOQ for the	Plan and design stage over now at BOQ stage, storage of funding

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Construction of a Business Center in Faculty of Business & Development Studies	Business Center in Faculty of Business & development Studies was made,	
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	1	1	
No. of lecture rooms constructed	4	0	
<i>Output Cost:</i>	US\$ Bn: 0.424	US\$ Bn: 0.232	% Budget Spent: 54.7%
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Description of Performance:</i>	Repair walkways Pavements Plumbing Construct 2 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas	Plumbing works and electrical wiring repairs done, Drainage at Main gate at Main Campus, Fencing works, replacement of glasses at the main hall and administrative offices, Built pavers at the main campus, Barricaded non-walk areas	As planned
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	4	3	
<i>Output Cost:</i>	US\$ Bn: 0.102	US\$ Bn: 0.077	% Budget Spent: 75.0%
Vote Function Cost	US\$ Bn: 22.533	US\$ Bn: 16.270	% Budget Spent: 72.2%
Cost of Vote Services:	US\$ Bn: 22.533	US\$ Bn: 16.270	% Budget Spent: 72.2%

* Excluding Taxes and Arrears

To be established from the details of actual in Q3

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Conduct 10 research seminars, 2 workshops, Conduct 1 Annual Science conference & 1 Graduate seminar, Write 10 Research Proposals for fundings, Review programs by June 2015, Monitor and evaluate teaching and training by end of June 2015, carry out academic	5 research seminars conducted, 8 research proposals written and submitted for Donor funding, Quality assurance committee monitored teaching & trainings review of programs to begin in Q4	No variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Lobby for additional recruitment of 70 additional staf to cater for operationalisation of Gulu University Constituent College - Liraf ,lobby for 10% salaries increase,encourage staff to access salary loans from Banks.introduce retirement benefit scheme,	Lobbied from GoU effective July 2015/16 % increase in salaries will take effect for Academic staff.	As planned
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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Write 10 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference, initiate Public Private Partnership arrangement for funding	Proposal written to Uganda ICT Parliamentary Group for funding, RENU donated Internet switches (Number), CEMAS Project in final stage of connecting the University to National Fiber Optics Grid, 3,000 acres of land offered for lease, 61 Acres of land offered for Kitgum Campus, Partnered with Kingdom of Toro to Open Campus in Hoima.	No variation

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	15.23	11.44	11.44	75.1%	75.1%	100.0%
<i>Class: Outputs Provided</i>	12.70	9.49	9.49	74.8%	74.8%	100.0%
075101 Teaching and Training	6.18	4.59	4.59	74.2%	74.2%	100.0%
075102 Research, Consultancy and Publications	0.48	0.36	0.36	74.6%	74.6%	100.0%
075103 Outreach	0.90	0.67	0.67	74.6%	74.6%	100.0%
075104 Students' Welfare	1.64	1.23	1.23	75.0%	75.0%	100.0%
075105 Administration and Support Services	3.49	2.64	2.64	75.7%	75.7%	100.0%
<i>Class: Outputs Funded</i>	1.54	1.15	1.15	75.0%	75.0%	100.0%
075151 Guild Services	1.51	1.13	1.13	75.0%	75.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.02	0.02	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	1.00	0.79	0.79	79.2%	79.2%	100.0%
075171 Acquisition of Land by Government	0.20	0.14	0.14	71.9%	71.9%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.08	0.08	76.5%	76.5%	100.0%
075173 Roads, Streets and Highways	0.02	0.02	0.02	91.7%	91.7%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.09	0.09	91.7%	91.7%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.08	0.08	91.7%	91.7%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.16	0.14	0.14	88.4%	88.4%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	0.03	75.0%	75.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.09	0.09	75.0%	75.0%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.08	0.08	66.7%	66.7%	100.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.04	0.04	75.0%	75.0%	100.0%
Total For Vote	15.23	11.44	11.44	75.1%	75.1%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	12.70	9.49	9.49	74.8%	74.8%	100.0%
211101 General Staff Salaries	7.41	5.50	5.50	74.3%	74.3%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.14	1.60	1.60	74.6%	74.6%	100.0%
211103 Allowances	1.78	1.30	1.30	73.2%	73.2%	100.0%
212101 Social Security Contributions	0.94	0.71	0.71	75.0%	75.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213001 Medical expenses (To employees)	0.01	0.01	0.01	91.7%	91.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	74.9%	74.9%	100.0%
213003 Retrenchment costs	0.00	0.00	0.00	91.7%	91.7%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	83.3%	83.3%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	91.7%	91.7%	100.0%
221003 Staff Training	0.03	0.02	0.02	91.7%	91.7%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	91.7%	91.7%	100.0%
221006 Commissions and related charges	0.03	0.03	0.03	91.7%	91.7%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	91.7%	91.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	91.7%	91.7%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	91.7%	91.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	91.7%	91.7%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	91.7%	91.7%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	91.7%	91.7%	100.0%
221015 Financial and related costs (e.g. shortages, pilferage)	0.01	0.00	0.00	91.7%	91.7%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	91.6%	91.6%	100.0%
221017 Subscriptions	0.00	0.00	0.00	91.7%	91.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	92.1%	92.1%	100.0%
223001 Property Expenses	0.01	0.00	0.00	91.7%	91.7%	100.0%
223002 Rates	0.01	0.00	0.00	91.7%	91.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	91.7%	91.7%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	91.7%	91.7%	100.0%
223005 Electricity	0.02	0.01	0.01	91.7%	91.7%	100.0%
223006 Water	0.01	0.01	0.01	91.7%	91.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	91.7%	91.7%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	76.4%	76.4%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	91.7%	91.7%	100.0%
226001 Insurances	0.01	0.01	0.01	91.7%	91.7%	100.0%
226002 Licenses	0.01	0.00	0.00	91.7%	91.7%	100.0%
227001 Travel inland	0.00	0.00	0.00	91.7%	91.7%	100.0%
227002 Travel abroad	0.01	0.01	0.01	91.7%	91.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	91.7%	91.7%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	80.4%	80.4%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	91.7%	91.7%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	91.7%	91.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	91.7%	91.7%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	91.7%	91.7%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	91.7%	91.7%	100.0%
282101 Donations	0.00	0.00	0.00	91.7%	91.7%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	91.7%	91.7%	100.0%
282103 Scholarships and related costs	0.01	0.01	0.01	91.7%	91.7%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	91.7%	91.7%	100.0%
Output Class: Outputs Funded	1.54	1.15	1.15	75.0%	75.0%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.02	0.02	75.0%	75.0%	100.0%
264101 Contributions to Autonomous Institutions	1.51	1.13	1.13	75.0%	75.0%	100.0%
Output Class: Capital Purchases	1.16	0.99	0.99	85.5%	85.5%	100.0%
231001 Non Residential buildings (Depreciation)	0.37	0.27	0.27	71.8%	71.8%	100.0%
231003 Roads and bridges (Depreciation)	0.02	0.01	0.01	91.7%	91.7%	100.0%
231004 Transport equipment	0.10	0.09	0.09	91.7%	91.7%	100.0%
231005 Machinery and equipment	0.25	0.22	0.22	89.6%	89.6%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231006 Furniture and fittings (Depreciation)	0.04	0.03	0.03	75.0%	75.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.07	0.07	0.07	91.7%	91.7%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.00	0.00	0.00	91.7%	91.7%	100.0%
311101 Land	0.15	0.10	0.10	65.4%	65.4%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.16	0.20	0.20	125.0%	125.0%	100.0%
Output Class: Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Grand Total:	15.41	11.65	11.65	75.6%	75.6%	100.0%
Total Excluding Taxes and Arrears:	15.23	11.44	11.44	75.1%	75.1%	100.0%

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
VF:0751 Delivery of Tertiary Education and Research	15.23	11.44	11.44	75.1%	75.1%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	14.23	10.64	10.64	74.8%	74.8%	100.0%
<i>Development Projects</i>						
0906 Gulu University	1.00	0.79	0.79	79.2%	79.2%	100.0%
Total For Vote	15.23	11.44	11.44	75.1%	75.1%	100.0%

* Excluding Taxes and Arrears

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