

# Vote: 149 Gulu University

## QUARTER 1: Highlights of Vote Performance

### VI: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.549	2.351	2.351	2.351	24.6%	24.6%	100.0%
Recurrent Non Wage	4.683	1.174	1.171	1.171	25.0%	25.0%	100.0%
Development GoU	1.000	0.250	0.250	0.250	25.0%	25.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>15.233</b>	<b>3.775</b>	<b>3.771</b>	<b>3.771</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>15.233</b>	<b>N/A</b>	<b>3.771</b>	<b>3.771</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.014	N/A	0.003	0.003	25.0%	25.0%	100.0%
Taxes**	0.161	N/A	0.040	0.040	25.0%	25.0%	100.0%
<b>Total Budget</b>	<b>15.407</b>	<b>3.775</b>	<b>3.815</b>	<b>3.815</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>	7.300	N/A	1.358	1.358	18.6%	18.6%	100.0%
<b>Grand Total</b>	<b>22.707</b>	<b>3.775</b>	<b>5.173</b>	<b>5.173</b>	<b>22.8%</b>	<b>22.8%</b>	<b>100.0%</b>
Excluding Taxes, Arrears	22.533	3.775	5.130	5.130	22.8%	22.8%	100.0%

\* 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	5.13	5.13	22.8%	22.8%	100.0%
<b>Total For Vote</b>	<b>22.53</b>	<b>5.13</b>	<b>5.13</b>	<b>22.8%</b>	<b>22.8%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Low MTEF that is the basis of Quarterly release amount, additional operation funds for instructional materials, community clerkship, recess term, field activities and students welfare of Shs 2bn is required, construction of the Business Centre for Faculty of Business & Development Studies requires additional Shs 5bn, operationalisation of the Constituent College in Lira requires Shs 3.6bn, legal status of the Constituent College in Lira needs to be concluded to enable the additional funding to be secured and additional staff put in place and additional Shs 3bn is required for procurement of 3,000 hectares of land in Nwoya District

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

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

# Vote: 149 Gulu University

## QUARTER 1: Highlights of Vote Performance

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0751 Delivery of Tertiary Education and Research</b>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<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, 5 staff sponsored for trainings and seminars, Conducted 6 weeks of lectures for 4,100 students, 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	Registered students were 58% of total admitted, limited availability of scholarships for staff training
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations		100	91
No. of Students taught		4,500	4,100
<i>Output Cost:</i>	UShs Bn:	8.428	UShs Bn: 1.914 % Budget Spent: 22.7%
<b>Output: 075103</b>	<b>Outreach</b>		
<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	Conducted 1 community sensitization and awareness workshop, 50 Medical students conducted community clerkship in 10 Health centres in the sub-region, School survey in 200 schools for the School practice exercise in FY 2014/2015 was carried out	Within plan

# Vote: 149 Gulu University

## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	sensitization and awareness workshops		
<i>Output Cost:</i>	UShs Bn: 1.042	UShs Bn: 0.256	% Budget Spent: 24.5%
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	Pay living out allowance by the 1st of every month for 820 Government sponsored students	Paid living out allowance for 820 Government sponsored students for the months of July, August and September 2014, Students Loan Scheme was Launched with 44 students as pioneer beneficiaries of which 12 are female and 32 are male	Government sponsored students number overshoot planned because of the District quarter.
<i>Performance Indicators:</i>			
No. of students paid living out allowance	800	820	
<i>Output Cost:</i>	UShs Bn: 1.709	UShs Bn: 0.427	% Budget Spent: 25.0%
<b>Output: 075180</b>	<b>Construction and rehabilitation of learning facilities (Universities)</b>		
<i>Description of Performance:</i>	Construction of 1 ICT/Library building, multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop	Construction of 1 multi-media laboratory initiated by paying for Drawing and BOQ, Refurbishment and installation of laboratory equipments at faculty of medicine at Gulu Regional Referral Hospital was done, Biosystems Engineering Department laboratory was refurbished, Construction of sports play ground in progress by re-leveling, building barricades at boundary, fixing other sports activity poles - Netball, volleyball	The quarters cash limits was only sufficient for the output achieved
<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: 0.062	% Budget Spent: 15.2%
<b>Output: 075181</b>	<b>Lecture Room construction and rehabilitation (Universities)</b>		
<i>Description of Performance:</i>	Construction of Law lecture block,	Construction of a Business Center in Faculty of Business &	Progressing with the lengthy procurement period in terms of

# Vote: 149 Gulu University

## QUARTER 1: Highlights of Vote Performance

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	development Studies in a state of completed Drawings, Plan & BOQ	time
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	1		0
No. of lecture rooms constructed	4		0
<i>Output Cost:</i>	US\$ Bn: 0.424	US\$ Bn: 0.106	% Budget Spent: 25.0%
<b>Output: 075184</b>	<b>Campus based construction and rehabilitation (walkways, plumbing, other)</b>		
<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 at Directorate of Planning, Faculty of Science Latrin, Drainage at Main gate at Main Campus	Work done within the planned output
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	4		1
<i>Output Cost:</i>	US\$ Bn: 0.102	US\$ Bn: 0.026	% Budget Spent: 25.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 22.533</b>	<b>US\$ Bn: 5.130</b>	<b>% Budget Spent: 22.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 22.533</b>	<b>US\$ Bn: 5.130</b>	<b>% Budget Spent: 22.8%</b>

\* Excluding Taxes and Arrears

Completion of LAW Block, Held the 10th Graduation wh79 students graduated at the Main Campus of which 41.5% were female and 59.5% were male while 59 garduated from Kitgum Campus with 49% female and 51% male, Opened the Semester and conducted lectures, paid living out allowances to 820 Government sponsored students, carried out repairs of plumbing works, electrical installation in 3 blocks, drainage at Main Gate at Main Campus, National Council for Higher Education accredited twomasters programmes in Masters of Science in Food Security and Community Nutrition, Masters of Science in Agri-Enterprise and two bachelors programmes in Bachelors of Science in Public Health and Bachelors of Science in Educational Agriculture, admitted 246 Government sponsored and 2,895 Private sponsored students, Master plan and Design for AfDB HEST Project were completed.

**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	<b>2 research seminars conducted, 3 publications made, Prepared and presented 3 Research proposals for approval and funding, Conducted 2 Public lectures, Produced 150 brochures on research guides</b>	Submitted many proposals and received funding for more proposals than planned
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Lobby for additional recruitment of 70	<b>Sent communication to MoFP&amp;ED,</b>	captured by Ministry of Finance P&ED as

# Vote: 149 Gulu University

## QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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,	<b>MoPS for salary increases,facilitated staff by signing Bank loan forms, Retirement benefit scheme policy was approved</b>	unfunded arrears, Delay by MoFP&ED and MoPS to give feedback,
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Write 10 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference,innitiate Public Private Partnership arrangement for funding	<b>Wrote 6 research proposal for donor funding,collaboration and Memorandum of Understanding (MoU) with AfDB</b>	Beaurocracy in implementation of MoUs

### 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
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>15.23</b>	<b>3.77</b>	<b>3.77</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	12.70	3.14	3.14	24.7%	24.7%	100.0%
075101 Teaching and Training	6.18	1.52	1.52	24.7%	24.7%	100.0%
075102 Research, Consultancy and Publications	0.48	0.12	0.12	24.7%	24.7%	100.0%
075103 Outreach	0.90	0.22	0.22	24.7%	24.7%	100.0%
075104 Students' Welfare	1.64	0.41	0.41	25.0%	25.0%	100.0%
075105 Administration and Support Services	3.49	0.86	0.86	24.7%	24.7%	100.0%
<i>Class: Outputs Funded</i>	1.54	0.38	0.38	25.0%	25.0%	100.0%
075151 Guild Services	1.51	0.38	0.38	25.0%	25.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.01	0.01	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	1.00	0.25	0.25	25.0%	25.0%	100.0%
075171 Acquisition of Land by Government	0.20	0.05	0.05	25.0%	25.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.03	0.03	25.0%	25.0%	100.0%
075173 Roads, Streets and Highways	0.02	0.01	0.01	25.0%	25.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.03	0.03	25.0%	25.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.02	0.02	25.0%	25.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.16	0.04	0.04	25.0%	25.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.01	0.01	25.0%	25.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.03	0.03	25.0%	25.0%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.03	0.03	25.0%	25.0%	100.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.01	0.01	25.0%	25.0%	100.0%
<b>Total For Vote</b>	<b>15.23</b>	<b>3.77</b>	<b>3.77</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>12.70</b>	<b>3.14</b>	<b>3.14</b>	<b>24.7%</b>	<b>24.7%</b>	<b>100.0%</b>
211101 General Staff Salaries	7.41	1.82	1.82	24.6%	24.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.14	0.53	0.53	24.6%	24.6%	100.0%

# Vote: 149 Gulu University

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	1.78	0.44	0.44	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.94	0.24	0.24	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	24.9%	24.9%	100.0%
213003 Retrenchment costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.03	0.01	0.01	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.03	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferage)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223002 Rates	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	25.0%	25.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.00	0.00	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
226002 Licenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.00	0.00	0.00	25.0%	25.0%	100.0%
227002 Travel abroad	0.01	0.00	0.00	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
282101 Donations	0.00	0.00	0.00	25.0%	25.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	25.0%	25.0%	100.0%
282103 Scholarships and related costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	25.0%	25.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>1.54</b>	<b>0.38</b>	<b>0.38</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	0.03	0.01	0.01	25.0%	25.0%	100.0%
264101 Contributions to Autonomous Institutions	1.51	0.38	0.38	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.16</b>	<b>0.29</b>	<b>0.29</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
231001 Non Residential buildings (Depreciation)	0.37	0.09	0.09	25.0%	25.0%	100.0%
231003 Roads and bridges (Depreciation)	0.02	0.00	0.00	25.0%	25.0%	100.0%

# Vote: 149 Gulu University

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231004 Transport equipment	0.10	0.03	<b>0.03</b>	25.0%	25.0%	100.0%
231005 Machinery and equipment	0.25	0.06	<b>0.06</b>	25.0%	25.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.04	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.07	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
311101 Land	0.15	0.04	<b>0.04</b>	25.0%	25.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.16	0.04	<b>0.04</b>	25.0%	25.0%	100.0%
<b>Output Class: Arrears</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
321614 Electricity arrears (Budgeting)	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
<b>Grand Total:</b>	<b>15.41</b>	<b>3.82</b>	<b>3.82</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>15.23</b>	<b>3.77</b>	<b>3.77</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>

**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
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>15.23</b>	<b>3.77</b>	<b>3.77</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Administration	14.23	3.52	<b>3.52</b>	24.7%	24.7%	100.0%
<i>Development Projects</i>						
0906 Gulu University	1.00	0.25	<b>0.25</b>	25.0%	25.0%	100.0%
<b>Total For Vote</b>	<b>15.23</b>	<b>3.77</b>	<b>3.77</b>	<b>24.8%</b>	<b>24.8%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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