

VOTE: 309 Gulu University

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	38.014	38.014	9.503	9.051	25.0 %	24.0 %	95.2 %
	Non-Wage	23.748	23.748	5.596	4.863	24.0 %	20.5 %	86.9 %
Dev.	GoU	5.671	5.671	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		67.433	67.433	15.099	13.914	22.4 %	20.6 %	92.2 %
Total GoU+Ext Fin (MTEF)		67.433	67.433	15.099	13.914	22.4 %	20.6 %	92.2 %
Arrears		0.117	0.117	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		67.550	67.550	15.099	13.914	22.4 %	20.6 %	92.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		67.550	67.550	15.099	13.914	22.4 %	20.6 %	92.2 %
Total Vote Budget Excluding Arrears		67.433	67.433	15.099	13.914	22.4 %	20.6 %	92.2 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	67.550	67.550	15.100	13.913	22.4 %	20.6 %	92.1%
Sub SubProgramme:01 Delivery of Tertiary Education	3.722	3.722	0.744	0.400	20.0 %	10.7 %	53.8%
Sub SubProgramme:02 General Administration and support services	63.828	63.828	14.356	13.513	22.5 %	21.2 %	94.1%
Total for the Vote	67.550	67.550	15.100	13.913	22.4 %	20.6 %	92.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.047** Bn Shs Department : 001 Directorate of Research and Graduate Studies

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items***0.011** UShs 224008 Educational Materials and Services

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.011 UShs 221003 Staff Training

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.056 Bn Shs Department : 002 Faculty of Agriculture and Environment

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items***0.032** UShs 224008 Educational Materials and Services

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.013 Bn Shs Department : 003 Faculty of Business and Development Studies

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items***0.005** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.003 UShs 224008 Educational Materials and Services

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.003 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.002 UShs 221009 Welfare and Entertainment

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.099 Bn Shs Department : 004 Faculty of Education and Humanities

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items***0.079** UShs 224008 Educational Materials and Services

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.099	Bn Shs	Department : 004 Faculty of Education and Humanities
Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter		

Items

0.012	UShs	282103 Scholarships and related costs
Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter		

0.026	Bn Shs	Department : 005 Faculty of Law
Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter		

Items

0.014	UShs	224008 Educational Materials and Services
Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter		

0.003	UShs	221007 Books, Periodicals & Newspapers
Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter		

0.003	UShs	227004 Fuel, Lubricants and Oils
Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter		

0.047	Bn Shs	Department : 006 Faculty of Medicine
Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter		

Items

0.015	UShs	227004 Fuel, Lubricants and Oils
Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter		

0.008	UShs	226001 Insurances
Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter		

0.027	Bn Shs	Department : 007 Faculty of Science
Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter		

Items

0.017	UShs	282103 Scholarships and related costs
Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter		

0.004	UShs	224008 Educational Materials and Services
Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter		

0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter		

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.027** Bn Shs Department : 007 Faculty of Science

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items***0.001** UShs 224010 Protective Gear

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.001 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.008 Bn Shs Department : 008 Hoima Campus

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items***0.002** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.002 UShs 224008 Educational Materials and Services

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.001 UShs 227001 Travel inland

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.001 UShs 224005 Laboratory supplies and services

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.001 UShs 223005 Electricity

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.007 Bn Shs Department : 009 Institute of Peace and Strategic Studies

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items***0.003** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.001 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.001 UShs 224010 Protective Gear

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.003** Bn Shs Department : 010 Kitgum Campus

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items***0.001** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.001 UShs 224010 Protective Gear

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.001 UShs 224008 Educational Materials and Services

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.011 Bn Shs Department : 011 Multifunctional Laboratories

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items***0.007** UShs 224005 Laboratory supplies and services

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.002 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.002 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

Sub SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,Sports and skills****0.100** Bn Shs Department : 001 Academic Affairs

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items***0.033** UShs 221005 Official Ceremonies and State Functions

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.022 UShs 221001 Advertising and Public Relations

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.020 UShs 221009 Welfare and Entertainment

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.166** Bn Shs Department : 002 Central Administration

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items***0.036** UShs 211104 Employee Gratuity

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.031 UShs 226001 Insurances

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.016 UShs 221017 Membership dues and Subscription fees.

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.012 UShs 221009 Welfare and Entertainment

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.039 Bn Shs Department : 004 Library and Information Affairs Services

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items***0.024** UShs 221007 Books, Periodicals & Newspapers

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.003 UShs 227001 Travel inland

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.003 UShs 225101 Consultancy Services

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.016 Bn Shs Department : 005 Student Affairs

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items***0.004** UShs 282106 Contributions to Religious and Cultural institutions

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.002 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.068** Bn Shs Department : 006 University Hospital/Clinic

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

*Items***0.042** UShs 212102 Medical expenses (Employees)

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.012 UShs 224001 Medical Supplies and Services

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.010 UShs 224005 Laboratory supplies and services

Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Directorate of Research and Graduate Studies			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	40%	32%
Department:002 Faculty of Agriculture and Environment			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	706	805
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:002 Faculty of Agriculture and Environment				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	117	117	
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0	
Department:003 Faculty of Business and Development Studies				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	29	4	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1030	1030	
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	0	0	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	118	118	
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:004 Faculty of Education and Humanities				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted		Number	3	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	1172	0
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of STEM/STEI incubation centres		Number	1	1
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	201	201
Ratio of STEI/STEM students to Arts students		Ratio	2:1	2:1
Department:005 Faculty of Law				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	0%	0%

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:005 Faculty of Law				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	0%	0%
Department:006 Faculty of Medicine				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted		Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	82	0
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of STEM/STEI incubation centres		Number	1	1
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	40%	35%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:007 Faculty of Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	1	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	89	0
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	2	2
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	45%	42%
Department:008 Hoima Campus			
Budget Output: 320008 Community Outreach services			
PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	20	68

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:008 Hoima Campus				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	25%	20
Department:009 Institute of Peace and Strategic Studies				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	50%	48%
Department:010 Kitgum Campus				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted		Number	2	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	132	0
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	10%	5%

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:011 Multifunctional Laboratories				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of STEM/STEI incubation centres		Number	5	5
Sub SubProgramme:02 General Administration and support services				
Department:001 Academic Affairs				
Budget Output: 320001 Academic Affairs				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	600	600
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2
Budget Output: 320104 Convocation services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	0	0
Ratio of STEI/STEM students to Arts students		Ratio	0	0

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
Department:002 Central Administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	600	600
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2
Budget Output: 000004 Finance and Accounting				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	600	600
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2
Budget Output: 000005 Human Resource Management				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	600	600
Ratio of STEI/STEM students to Arts students		Ratio	1:3	1:2
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	600	600

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
Department:002 Central Administration				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2	
Budget Output: 000007 Procurement and Disposal Services				
PIAP Output: 1202030301 Budget for STEI/STEM programmes				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% increase in budget for STEM/STEI programmes	Percentage	6%	6%	
Budget Output: 000008 Records Management				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600	
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2	
Budget Output: 000010 Leadership and Management				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600	
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
Department:002 Central Administration				
Budget Output: 000013 HIV/AIDS Mainstreaming				
PIAP Output: 1202050101 Cross cutting issues mainstreamed				
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of cross cutting issues coordinated	Number	5	5	
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600	
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2	
Budget Output: 000019 ICT Services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600	
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2	
Budget Output: 000089 Climate Change Mitigation				
PIAP Output: 1202050101 Cross cutting issues mainstreamed				
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of cross cutting issues coordinated	Number	5	5	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:002 Central Administration			
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of cross cutting issues coordinated	Number	5	5
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
Budget Output: 320013 Estates Management			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
Department:002 Central Administration				
Budget Output: 320111 Commercial Services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600	
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2	
Budget Output: 320112 Establishment of Constituent Colleges				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0	
Ratio of STEI/STEM students to Arts students	Ratio	0	0	
Department:004 Library and Information Affairs Services				
Budget Output: 320026 Library services				
PIAP Output: 1205010203 Digital repository developed for all education resource materials				
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
Established education resources repository	Text	Gulu University Institutional Repository	Gulu University Institutional Repository Established	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
Department:005 Student Affairs				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	600	600
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	600	600
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2
Department:006 University Hospital/Clinic				
Budget Output: 320108 Medical services				
PIAP Output: 1202030301 Budget for STEI/STEM programmes				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
% increase in budget for STEM/STEI programmes		Percentage	10%	10%
Project:1608 Retooling of Gulu University				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	600	600

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Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Project:1608 Retooling of Gulu University

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
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Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
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Project:1797 Gulu University Infrastructure Development Project Phase II

Budget Output: 000002 Construction Management

PIAP Output: 1202030504 Science laboratories constructed**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
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Science laboratories constructed	Text	0	0
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Performance highlights for the Quarter

1. Admitted 3,884 students admitted for academic year 2023-2024
2. Enrolled 4,484 students for Academic Year 2023/24
3. Lectured 4,484 students for semester I Academic Year 2023/24
4. Renewed subscription to Uganda Vice Chancellor's Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa.
5. Provided 133Mbps monthly internet bandwidth and 10 zoom conferencing accounts
6. Paid living out allowance to 744 students and 15 Learners with Disability.
7. Hosted the 5th Biennial African Philosophy World Conference (APWC)
8. Submitted Architectural Designs for the proposed Multipurpose building at GUCCM to Moroto DLG for technical review and approval
9. Held one (01) full council and 7 council committee meetings.
10. Supported 5 postdoctoral fellows, 15 PhD and 104 master research projects
11. Published 24 articles in peer reviewed journals
12. Conducted 50 Covid-19 tests
13. Conducted 2 product sample analyses.

Variances and Challenges

Whereas there was sufficient release along the Wage and Gratuity components, There was insufficient releases along the Non-Wage Recurrent and Subvention Components.

Additionally, there were zero releases along the Domestic Arrears and Domestic Development components.

The above shortfalls and no release majorly affected the Business and Development Centre/Central Teaching Facility Construction works and planned development activities at Gulu University Constituent College, Moroto.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	67.550	67.550	15.099	13.913	22.4 %	20.6 %	92.1 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.722	3.722	0.744	0.400	20.0 %	10.7 %	53.8 %
000014 Administrative and Support Services	0.288	0.288	0.176	0.129	61.2 %	44.8 %	73.3 %
320008 Community Outreach services	0.602	0.602	0.150	0.024	24.9 %	4.0 %	16.0 %
320036 Research, Innovation and Technology Transfer	0.211	0.211	0.063	0.033	29.9 %	15.7 %	52.4 %
320043 Teaching and Training	2.622	2.622	0.355	0.214	13.5 %	8.2 %	60.3 %
Sub SubProgramme:02 General Administration and support services	63.828	63.828	14.355	13.513	22.5 %	21.2 %	94.1 %
000001 Audit and Risk Management	0.039	0.039	0.008	0.008	20.4 %	20.4 %	100.0 %
000002 Construction Management	5.600	5.600	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.071	0.071	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.326	0.326	0.043	0.039	13.2 %	12.0 %	90.7 %
000005 Human Resource Management	42.123	42.123	10.375	9.864	24.6 %	23.4 %	95.1 %
000006 Planning and Budgeting services	0.261	0.261	0.166	0.166	63.6 %	63.6 %	100.0 %
000007 Procurement and Disposal Services	0.055	0.055	0.010	0.006	18.1 %	10.9 %	60.0 %
000008 Records Management	0.018	0.018	0.002	0.002	11.2 %	11.2 %	100.0 %
000010 Leadership and Management	1.231	1.231	0.482	0.455	39.2 %	37.0 %	94.4 %
000013 HIV/AIDS Mainstreaming	0.051	0.051	0.015	0.007	29.3 %	13.7 %	46.7 %
000014 Administrative and Support Services	2.180	2.180	0.818	0.812	37.5 %	37.2 %	99.3 %
000019 ICT Services	0.391	0.391	0.094	0.092	24.0 %	23.5 %	97.9 %
000089 Climate Change Mitigation	0.040	0.040	0.006	0.002	15.2 %	5.1 %	33.3 %
000090 Climate Change Adaptation	0.013	0.013	0.002	0.001	16.0 %	8.0 %	50.0 %
320001 Academic Affairs	1.139	1.139	0.152	0.053	13.3 %	4.7 %	34.9 %
320010 E-Learning, and innovation services	0.033	0.033	0.005	0.004	15.2 %	12.1 %	80.0 %
320013 Estates Management	2.231	2.231	0.539	0.494	24.2 %	22.1 %	91.7 %
320026 Library services	0.513	0.513	0.097	0.058	18.9 %	11.3 %	59.8 %
320035 Quality, Standard and Accreditation	0.059	0.059	0.014	0.008	23.7 %	13.5 %	57.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	67.550	67.550	15.099	13.913	22.4 %	20.6 %	92.1 %
Sub SubProgramme:02 General Administration and support services	63.828	63.828	14.355	13.513	22.5 %	21.2 %	94.1 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	0.268	0.268	0.050	0.038	18.6 %	14.2 %	76.0 %
320104 Convocation services	0.012	0.012	0.002	0.001	16.5 %	8.2 %	50.0 %
320108 Medical services	0.347	0.347	0.109	0.040	31.4 %	11.5 %	36.7 %
320111 Commercial Services	0.027	0.027	0.004	0.001	15.0 %	3.7 %	25.0 %
320112 Establishment of Constituent Colleges	6.800	6.800	1.362	1.362	20.0 %	20.0 %	100.0 %
Total for the Vote	67.550	67.550	15.099	13.913	22.4 %	20.6 %	92.1 %

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Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	33.191	33.191	8.298	8.298	25.0 %	25.0 %	100.0 %
211102 Contract Staff Salaries	4.823	4.823	1.206	0.753	25.0 %	15.6 %	62.4 %
211104 Employee Gratuity	0.350	0.350	0.087	0.051	24.9 %	14.6 %	58.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.118	2.118	0.000	-0.001	0.0 %	0.0 %	0.0 %
211107 Boards, Committees and Council Allowances	0.425	0.425	0.106	0.092	25.0 %	21.7 %	86.8 %
212101 Social Security Contributions	3.697	3.697	0.771	0.750	20.9 %	20.3 %	97.3 %
212102 Medical expenses (Employees)	0.100	0.100	0.050	0.008	50.0 %	8.0 %	16.0 %
221001 Advertising and Public Relations	0.089	0.089	0.034	0.010	38.4 %	11.3 %	29.4 %
221003 Staff Training	0.050	0.050	0.013	0.002	25.9 %	4.0 %	15.4 %
221005 Official Ceremonies and State Functions	0.150	0.150	0.038	0.005	25.3 %	3.3 %	13.2 %
221007 Books, Periodicals & Newspapers	0.137	0.137	0.034	0.003	24.8 %	2.2 %	8.8 %
221008 Information and Communication Technology Supplies.	0.544	0.544	0.136	0.136	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.403	0.403	0.101	0.050	25.1 %	12.4 %	49.5 %
221011 Printing, Stationery, Photocopying and Binding	0.276	0.276	0.069	0.069	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.209	0.209	0.048	0.032	22.9 %	15.3 %	66.7 %
221020 Litigation and related expenses	0.006	0.006	0.002	0.000	32.7 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.387	0.387	0.097	0.094	25.0 %	24.3 %	96.9 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.128	0.128	0.032	0.031	25.1 %	24.3 %	96.9 %
223003 Rent-Produced Assets-to private entities	0.148	0.148	0.127	0.127	86.0 %	86.0 %	100.0 %
223004 Guard and Security services	0.166	0.166	0.077	0.076	46.3 %	45.7 %	98.7 %
223005 Electricity	0.114	0.114	0.056	0.055	49.1 %	48.2 %	98.2 %
223006 Water	0.124	0.124	0.062	0.061	49.8 %	49.0 %	98.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.021	0.021	0.005	0.001	23.8 %	4.8 %	20.0 %
224001 Medical Supplies and Services	0.056	0.056	0.016	0.000	28.7 %	0.0 %	0.0 %
224002 Veterinary supplies and services	0.008	0.008	0.002	0.000	23.8 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.018	0.018	0.005	0.000	27.8 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.115	0.115	0.029	0.029	25.2 %	25.2 %	100.0 %
224005 Laboratory supplies and services	0.175	0.175	0.044	0.011	25.1 %	6.3 %	25.0 %
224008 Educational Materials and Services	1.353	1.353	0.215	0.070	15.9 %	5.2 %	32.6 %
224010 Protective Gear	0.077	0.077	0.039	0.023	50.5 %	29.8 %	59.0 %
224011 Research Expenses	0.639	0.639	0.389	0.369	60.9 %	57.7 %	94.9 %
225101 Consultancy Services	0.210	0.210	0.198	0.181	94.5 %	86.4 %	91.4 %
226001 Insurances	0.086	0.086	0.077	0.027	89.9 %	31.5 %	35.1 %
226002 Licenses	0.014	0.014	0.014	0.000	103.0 %	0.0 %	0.0 %
227001 Travel inland	0.251	0.251	0.063	0.048	25.1 %	19.1 %	76.2 %
227004 Fuel, Lubricants and Oils	0.363	0.363	0.091	0.052	25.1 %	14.3 %	57.1 %
228001 Maintenance-Buildings and Structures	1.405	1.405	0.144	0.143	10.2 %	10.2 %	99.3 %
228002 Maintenance-Transport Equipment	0.287	0.287	0.086	0.079	30.0 %	27.5 %	91.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.302	0.302	0.076	0.062	25.1 %	20.5 %	81.6 %
273101 Medical expenses (To general public)	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.002	0.002	26.1 %	26.1 %	100.0 %
282102 Fines and Penalties	0.002	0.002	0.001	0.000	49.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	1.907	1.907	0.792	0.747	41.5 %	39.2 %	94.3 %
282106 Contributions to Religious and Cultural institutions	0.009	0.009	0.005	0.000	55.3 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	6.800	6.800	1.362	1.362	20.0 %	20.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	5.600	5.600	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.071	0.071	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.117	0.117	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	67.550	67.550	15.104	13.913	22.4 %	20.6 %	92.1 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	67.550	67.550	15.100	13.913	22.35 %	20.60 %	92.14 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.722	3.722	0.744	0.400	19.99 %	10.75 %	53.8 %
Departments							
001 Directorate of Research and Graduate Studies	0.288	0.288	0.176	0.129	61.2 %	44.8 %	73.3 %
002 Faculty of Agriculture and Environment	0.451	0.451	0.080	0.024	17.8 %	5.3 %	30.0 %
003 Faculty of Business and Development Studies	0.676	0.676	0.047	0.034	7.0 %	5.0 %	72.3 %
004 Faculty of Education and Humanities	0.703	0.703	0.117	0.018	16.6 %	2.6 %	15.4 %
005 Faculty of Law	0.217	0.217	0.040	0.015	18.5 %	6.9 %	37.5 %
006 Faculty of Medicine	0.538	0.538	0.160	0.113	29.7 %	21.0 %	70.6 %
007 Faculty of Science	0.219	0.219	0.044	0.017	20.1 %	7.8 %	38.6 %
008 Hoima Campus	0.159	0.159	0.018	0.010	11.3 %	6.3 %	55.6 %
009 Institute of Peace and Strategic Studies	0.122	0.122	0.019	0.012	15.6 %	9.9 %	63.2 %
010 Kitgum Campus	0.205	0.205	0.008	0.005	3.9 %	2.4 %	62.5 %
011 Multifunctional Laboratories	0.145	0.145	0.034	0.023	23.5 %	15.9 %	67.6 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	63.828	63.828	14.356	13.513	22.49 %	21.17 %	94.1 %
Departments							
001 Academic Affairs	1.151	1.151	0.154	0.054	13.4 %	4.7 %	35.1 %
002 Central Administration	53.929	53.929	13.211	12.592	24.5 %	23.3 %	95.3 %
004 Library and Information Affairs Services	0.513	0.513	0.097	0.058	18.9 %	11.3 %	59.8 %
005 Student Affairs	2.217	2.217	0.785	0.769	35.4 %	34.7 %	98.0 %
006 University Hospital/Clinic	0.347	0.347	0.109	0.040	31.4 %	11.5 %	36.7 %
Development Projects							
1608 Retooling of Gulu University	0.071	0.071	0.000	0.000	0.0 %	0.0 %	0.0 %
1797 Gulu University Infrastructure Development Project Phase II	5.600	5.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	67.550	67.550	15.100	13.913	22.4 %	20.6 %	92.1 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Directorate of Research and Graduate Studies		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. 2 Laptop Computer procured. 2 software 8 cartridges 4 flask discs 1 backup 1 UPS 750VA procured.	Not done	Planned activities were not implemented due to inadequate Q1 release.
1 Enterprise photocopier with scanner and 1 projector. 2 Board of research meetings held.	Not done	Planned activities were not implemented due to inadequate Q1 release.
1 annual conference and 1 graduate workshop held. 2 book launches held. Postage and courier services for 50 dissertations paid.	Hosted the 5th Biennial African Philosophy World Conference (APWC)	Other planned activities were not implemented due to inadequate Q1 release.
15 Students on PhD and 10 Students on master program of studies supported. 14 external examiners and supervisors and 28 internal examiners paid supervision and examination allowance.	Not done	Board of research, graduate training and staff development had not yet released the list of beneficiary staff. External and internal examiners and supervisors are paid upon completion of their assignments which is expected during Q2.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221003 Staff Training	1,921.000
221008 Information and Communication Technology Supplies.	2,523.600

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		450.000
221011 Printing, Stationery, Photocopying and Binding		681.729
222001 Information and Communication Technology Services.		420.000
224004 Beddings, Clothing, Footwear and related Services		302.525
224008 Educational Materials and Services		3,338.640
224011 Research Expenses		119,288.880
	Total For Budget Output	128,926.374
	Wage Recurrent	0.000
	Non Wage Recurrent	128,926.374
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	128,926.374
	Wage Recurrent	0.000
	Non Wage Recurrent	128,926.374
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Faculty of Agriculture and Environment		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Recess term for 524 undergraduate students conducted. Field attachments and industrial training for 805 conducted.	Recess term for 524 undergraduate students conducted. Field attachments and industrial training for 805 conducted.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		1,251.250
	Total For Budget Output	1,251.250
	Wage Recurrent	0.000
	Non Wage Recurrent	1,251.250
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Supervision of 10 PhD students done. 15 papers published.	Supervised 10 PhD students.	15 papers are under peer review before they can be published.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

524 Undergraduate students and 182 Graduate students lectured. Faculty allowance for 28 government sponsored 1st year students paid. Laboratory reagents and consumables for 5 laboratories procured.	524 Undergraduate students and 182 graduate students lectured.	Other planned activities were not implemented due to inadequate Q1 release.
2 Masters Proposal defenses held. Students research grant allowance for 24 3rd year government-sponsored students paid.	5 Masters VIVA VOCE held for 22 students. 1PhD Defence held.	Other planned activities were not implemented due to inadequate Q1 release.
Extra load and overtime allowances paid to 6 administrative staff and 13 support staff.	Not done	Payment are made upon submission of results which is usually in Q2.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 faculty board meetings and 7 departmental meetings held. 4 desktop computers and 4 projectors procured.	3 faculty board meetings and 14 departmental meetings held.	More meetings were held due to the need to expedite the programme review process. 4 desktop computers and 4 projectors were not procured due to insufficient Q1 release.
1 staff trained on how to operate the milling machine. 3rd party insurance 1 station wagon, 2 double cabin pickups and 1 tractor paid. 1 bus comprehensively insured. PMO license for 1 bus paid.	Not done	Recruitment of a Milling machine operator is yet to be concluded. Insurance and PMO license are still valid and shall be renewed once expired shall be renewed.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-0.001	
221008 Information and Communication Technology Supplies.	4,700.000	
221009 Welfare and Entertainment	1,200.000	
221011 Printing, Stationery, Photocopying and Binding	3,740.000	
222001 Information and Communication Technology Services.	815.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	695.000	
224004 Beddings, Clothing, Footwear and related Services	1,745.000	
224010 Protective Gear	995.491	
227001 Travel inland	1,573.000	
227004 Fuel, Lubricants and Oils	2,628.312	
228002 Maintenance-Transport Equipment	3,580.200	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,287.971	
	Total For Budget Output	22,959.973
	Wage Recurrent	0.000
	Non Wage Recurrent	22,959.973

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	24,211.223
	Wage Recurrent	0.000
	Non Wage Recurrent	24,211.223
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Faculty of Business and Development Studies

Budget Output:320008 Community Outreach services

PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

8 field visits and problem-based learning for 390 postgraduate students and 4 field visits/problem-based learning for 60 master students conducted. 1 internship workshops conducted. Internship supervision for 1030 undergraduate students conducted.	4 field visits and problem-based learning for 159 postgraduate students. 2 field visits/problem-based learning for 20 master students, 1 internship workshops conducted. Internship Scouting supervision for 1,030 undergraduate students conducted	Other planned activities were not implemented due to inadequate Q1 release.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	11,775.000
Total For Budget Output	11,775.000
Wage Recurrent	0.000
Non Wage Recurrent	11,775.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Research grant allowance for 70 year 3 government-sponsored students paid. Supervision of 23 PhD students done. 3 publications in peer-reviewed journals done.	Supervised 22 PhD students. 3 publications in peer reviewed journals done.	One (01) PhD Student did not report. Allowance for Government students were not paid since most of them were still registering.
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VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1,877 undergraduate, 390 postgraduate, 380 masters, and 23 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	1,055 undergraduate, 159 postgraduate, 192 masters, and 22 PhD students lectured and examined. 2 undergraduate learning visits conducted.	A number of students had not fully registered and reported. Only 2 undergraduate learning visits was conducted because of low registration of students in Q1.
6 teaching and learning workshops conducted. 10 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	4 teaching and learning workshops conducted.	Other planned activities were not implemented due to inadequate Q1 release.
7 VIVA VOCE, 3 graduate seminars and, 1 research supervision seminars conducted.	6 VIVA VOCE and 4 Masters proposal defense held. 3 graduate seminars conducted. 1 research supervision seminar conducted.	Remaining Viva Voce and proposal defense has been rescheduled for October due to delay from students in the submission of their reports.
6 faculty board meetings, 8 departmental meetings held.	3 faculty board meetings and 8 departmental meetings held.	Due to engagement of staff in scouting/field supervision, there was postponement of planned meetings.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212101 Social Security Contributions		-0.001
221008 Information and Communication Technology Supplies.		4,700.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		3,644.375
222001 Information and Communication Technology Services.		570.000
224004 Beddings, Clothing, Footwear and related Services		1,500.000
224010 Protective Gear		2,000.000
226001 Insurances		-0.001
227001 Travel inland		2,344.000
228002 Maintenance-Transport Equipment		6,159.000
	Total For Budget Output	22,417.373
	Wage Recurrent	0.000
	Non Wage Recurrent	22,417.373
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	34,192.373
	Wage Recurrent	0.000
	Non Wage Recurrent	34,192.373
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Faculty of Education and Humanities		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
3 field excursions for Bachelor of Science Education Agriculture conducted.	Not done	Field excursions reprogrammed for Q2
1 School Practice Survey conducted. Swimming pool for Bachelor of Sports Science Students hired. Swimming pool for Bachelor of Sports Science Students hired.	Not done	Activities reprogrammed for Q2 when sufficient coverage of course content has been achieved.

VOTE: 309 Gulu University

Quarter 1

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

Item	Spent
224008 Educational Materials and Services	3,329.000
Total For Budget Output	3,329.000
Wage Recurrent	0.000
Non Wage Recurrent	3,329.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Supervision of 10 PhD students done. 3 publications in peer-reviewed journals done.	Supervised eight (08) PhD students.	Two (02) PhD Students did not report. 3 papers are under peer review before they can be published.
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured. Faculty allowance paid to 63 year 1 government sponsored students.	1,526 undergraduate, 206 graduate and 226 higher Education Access Certificate students lectured.	119 Undergraduate, and 176 higher Education Access Certificate had not yet enrolled. Additional 26 graduate students reported for training.
1 Masters VIVA VOCE held. Evaluation of 13 Undergraduate and 8 Graduate done. 4 undergraduate programmes reviewed.	1 Masters VIVA VOCE conducted.	Other planned activities were not implemented due to inadequate Q1 release.
Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff paid.	Not done	Planned activities were not implemented due to inadequate Q1 release.
2 Faculty Board meetings held. 2 Faculty Board meetings held.	2 Faculty Board Meeting conducted	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		9,120.578
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		1,090.125
222001 Information and Communication Technology Services.		300.000
224004 Beddings, Clothing, Footwear and related Services		1,200.000
227001 Travel inland		251.000
227004 Fuel, Lubricants and Oils		1,193.500
	Total For Budget Output	14,355.203
	Wage Recurrent	0.000
	Non Wage Recurrent	14,355.203
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,684.203

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	17,684.203
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Faculty of Law**Budget Output:320008 Community Outreach services****PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1 advert ran and 1 PILAC radio talk. 3 PILAC Community workshop conducted.	Participated in one (01) MOOT Court Competition.	Dates for PILAC activities are yet to be set.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	1,384.078
Total For Budget Output	1,384.078
Wage Recurrent	0.000
Non Wage Recurrent	1,384.078
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

496 undergraduate students lectured. Annual International Deans Law Forum and Uganda Law Society (ULS)subscriptions fees paid.496 undergraduate students lectured and examined., Uganda Christian Lawyers Fraternity, Uganda Muslims Lawyers Association, International Law Association, Society of Legal Scholars, International Academy of Commercial Law, Uganda Law Deans Forum, Global Law Deans Deans Forum, International School of Law. 1 external examiner facilitated to conduct programme evaluation	324 undergraduate students Lectured.	172 students had not yet enrolled and registered. Other planned activities were not implemented due to inadequate Q1 release.
	No activity planned for Q1	No Variation

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load, overtime time, and lunch allowance paid to 5 non-teaching staff. 1 faculty board and 12 departmental meetings held. Assorted stationary materials procured. Assorted cleaning and sanitation materials procured. Staff Training 5 academic staff PhD	Not done	Planned activities were not implemented due to inadequate Q1 release.
New papers procured daily. Monthly water for dispenser provided, Fridge. Monthly office imprest provided.	Monthly water for dispenser provided, Monthly office imprest provided.	Other planned activities were not implemented due to inadequate Q1 release.
4 Desktop computers and 2 Laptops procured, Cartridge's and tonners procured. Assorted small officer equipment procured. A Masters of Law programme developed and accredited.	Cartridge and tonners procured.	Other planned activities were not implemented due to inadequate Q1 release.
Monthly airtime provided to Dean faculty of Law and 1 Landline. Partition 4 offices for 4 department heads. "	Monthly airtime provided to Dean Faculty of Law and 1 Land line.	The procurement process for partitioning of 4 offices for 4 departmental Heads had not yet been concluded.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-2.090
221008 Information and Communication Technology Supplies.		6,305.000
221009 Welfare and Entertainment		1,191.500
221011 Printing, Stationery, Photocopying and Binding		2,652.000
222001 Information and Communication Technology Services.		150.000
224004 Beddings, Clothing, Footwear and related Services		925.000
227001 Travel inland		1,900.000
227004 Fuel, Lubricants and Oils		55.000
	Total For Budget Output	13,176.410
	Wage Recurrent	0.000
	Non Wage Recurrent	13,176.410
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	14,560.488
	Wage Recurrent	0.000
	Non Wage Recurrent	14,560.488
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Faculty of Medicine

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

	No activity planned for Q1	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	5,250.000
Total For Budget Output	5,250.000
Wage Recurrent	0.000
Non Wage Recurrent	5,250.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Research grant paid to 54 year 4 students. 3 publications done by staff.	Research Grant paid to 54 year 5 students of Bachelor of Medicine and Bachelor of Surgery.	3 papers are under peer review before they can be published.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
282103 Scholarships and related costs	10,103.500
Total For Budget Output	10,103.500
Wage Recurrent	0.000
Non Wage Recurrent	10,103.500
Arrears	0.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	Motor vehicle Reg. no_ UAR263Y, UAR 720P and Motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	No Variation
Essential Surgical Skills training conducted for 39 5th year Bachelor of Medicine and Bachelor of surgery students.	Essential Surgical Skills training for 39 year 5 students of Bachelor of Medicine and Bachelor of Surgery conducted.	No Variation
591 undergraduates and 170 graduate lectured. Faculty allowance paid to 222 to year 1 to year 4 students.	430 undergraduate, and 59 graduate students lectured. Faculty allowance paid to 222 year 1 to 3 students.	161 undergraduate students had not yet enrolled and registered. Earlier planned additional new graduated programmes were not mounted thus a 111 student shortfall in graduate admissions.
Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.D4	Not done	Planned activities were not implemented due to inadequate Q1 release.
Extra load allowance for 16 Administrative staff and support staff.		Planned activities were not implemented due to inadequate Q1 release.
20 cadavers procured. Laboratory reagents for 4 laboratories procured. 2 Faculty board meetings conducted.	20 cadavers procured. 2 faculty board meetings held.	Practicals that require laboratory reagents are planned to commence in Q2.
Motor Vehicle Reg. No. UAK 482G comprehensively insured. PMO license for motor Vehicle Reg. No. UAK 482G secured. Digital number plate stamp for UAR720P and UAR263Y	Motor vehicle Reg. No- UAK482G comprehensively insured. PMO license for motor vehicle Reg. No_ UAK482G secured.	Government is yet to operationalized digital number plate issuance.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	1,000.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,550.000
222001 Information and Communication Technology Services.		270.000
224004 Beddings, Clothing, Footwear and related Services		2,500.000
224008 Educational Materials and Services		44,482.000
224010 Protective Gear		3,000.000
227001 Travel inland		2,375.000
228002 Maintenance-Transport Equipment		1,982.098
282103 Scholarships and related costs		37,221.294
	Total For Budget Output	97,380.392
	Wage Recurrent	0.000
	Non Wage Recurrent	97,380.392
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	112,733.892
	Wage Recurrent	0.000
	Non Wage Recurrent	112,733.892
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Faculty of Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.		Diploma in computer Science is now being phased out. Other planned activities were not implemented due to inadequate Q1 release.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Research grant paid to 19 3rd year government sponsored students. 5 articles/papers published in peer reviewed journals.	Not done	5 papers are under peer review before they can be published. Research grant to be paid out in Q2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

431 undergraduate, 50 masters and 12 PhD students lectured. Chemicals and Reagents for Chemistry , Biology and physic laboratories procured.	392 undergraduate, 120 graduate and 4 PhD students lectured. Chemical and Reagents for Chemistry, Biology and physic laboratories procured.	39 undergraduate, 70 masters and 6 PhD students did not report for the semester.
2 Masters VIVA VOCE held.	2 Master Viva voce held	No Variation

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Faculty allowance paid to 20 year 1 students. 1 teaching and learning workshop conducted.	2 faculty board and 3 departmental meeting held.	Registration of Year 1 students had not yet been concluded to warrant payment of faculty allowance. Other planned activities were not implemented due to inadequate Q1 release.
Extra load, overtime and lunch allowances paid to 20 academic staff. 2 faculty board and 3 departmental meetings held.	Not done	Planned activities were not implemented due to inadequate Q1 release.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		4,800.000
221009 Welfare and Entertainment		1,110.000
221011 Printing, Stationery, Photocopying and Binding		2,550.000
222001 Information and Communication Technology Services.		420.000
224004 Beddings, Clothing, Footwear and related Services		1,029.045
224005 Laboratory supplies and services		7,218.000
	Total For Budget Output	17,127.045
	Wage Recurrent	0.000
	Non Wage Recurrent	17,127.045
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,127.045
	Wage Recurrent	0.000
	Non Wage Recurrent	17,127.045
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Hoima Campus

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320008 Community Outreach services**PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Recess term for 200 undergraduate students conducted. 3 Radio Talk shows for visibility done. Laboratory reagents and consumables procured for 1 laboratory. Field attachments and industrial trainings for 168 students conducted. Laboratory reagents and consumables procured for 1 laboratory.	Recess term for 32 undergraduate students conducted. Field attachments and industrial training for 68 students conducted. One radio talk show done for visibility.	The campus opted to have one radio talk show and advertising/radio Talk show as we scout for radio stations with wider regional coverage to increase the publicity reach. Bulk purchase of the laboratory consumables shall be done in Q2.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	762.500
Total For Budget Output	762.500
Wage Recurrent	0.000
Non Wage Recurrent	762.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

312 undergraduate students lectured. 2 faculty board meetings, 1 academic board and 3 departmental meetings held. Utility bills paid.	100 undergraduate students lectured. 2 faculty board meetings, 1 academic board and 3 departmental meeting held. Utility bills paid.	The campus over projected the number of students expected by 215.
Monthly allowances paid for 17 administrative and support staff. Top up allowances paid to 1 senior administrative staff.	Not done	Planned activities were not implemented due to inadequate Q1 release.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		2,475.000
221009 Welfare and Entertainment		720.000
221011 Printing, Stationery, Photocopying and Binding		637.500
222001 Information and Communication Technology Services.		600.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		120.000
224004 Beddings, Clothing, Footwear and related Services		750.000
224005 Laboratory supplies and services		-0.001
227001 Travel inland		2,439.000
227004 Fuel, Lubricants and Oils		1,733.250
	Total For Budget Output	9,474.749
	Wage Recurrent	0.000
	Non Wage Recurrent	9,474.749
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,237.249
	Wage Recurrent	0.000
	Non Wage Recurrent	10,237.249
	Arrears	0.000
	<i>AIA</i>	0.000
Department:009 Institute of Peace and Strategic Studies		
Budget Output:320043 Teaching and Training		

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
40 undergraduate, 90 masters and 10 PhD students lectured. 3 desktop & 3 printers procured in director's,AR II & Secretary office.Extraload paid to 6 non academic staff	63 undergraduate, 11 masters and 1 PhD student lectured.	Numbers of the applicant admitted for undergraduate was more by 23 than the projection because of the demand for the course in conflict transformation studies. The projected number of Master and PhD are more than the admitted one because of the low turn up of applicant that affected the admission. Other planned activities were not implemented due to inadequate Q1 release.
5 Text books for international Relationship procured. Service and Repair Generator in IPSS	Serviced and repaired the Generator at IPSS.	Procurement of 5 text books for international relation and Security studies had not yet been initiated by the user unit.
Extra-load, overtime and lunch allowances paid to 4 part time lecturer. 4 Institute Board meeting held.	4 institute board meetings held	Other planned activities were not implemented due to inadequate Q1 release.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	7,093.588
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	1,487.500
222001 Information and Communication Technology Services.	420.000
224004 Beddings, Clothing, Footwear and related Services	782.700

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		1,279.500
	Total For Budget Output	11,813.288
	Wage Recurrent	0.000
	Non Wage Recurrent	11,813.288
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,813.288
	Wage Recurrent	0.000
	Non Wage Recurrent	11,813.288
	Arrears	0.000
	<i>AIA</i>	0.000
Department:010 Kitgum Campus		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
School Practice for 86 students and internship for 46 students conducted.	Not done	Planned activities were not implemented due to inadequate Q1 release.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

265 undergraduate students at Kitgum Campus lectured. Part-time allowances paid to 26 part-time teaching staff at Kitgum Campus.	209 undergraduate students at Kitgum Campus lectured. 31 part-time teaching staff at Kitgum Campus recruited.	56 undergraduates had not enrolled by the time of reporting implementation of the Bachelor of Education - Primary, met that more Part Timers had to be recruited at Kitgum Campus.
1 enterprise printer, protective grears (assorted), 12 Months office imprest paid for and facilitated at Kitgum Campus.	Protective grears (assorted) procured. 3 Months office imprest provided.	Other planned activities were not implemented due to inadequate Q1 release.
Salary and NSSF paid for 10 staff. Extra load, overtime and lunch allowances paid to 10 non-academic staff at Kitgum Campus.	Not done.	Salaries are centrally managed. Insufficient funds met the extra load, overtime and lunch allowance could not be processed.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	669.000
221011 Printing, Stationery, Photocopying and Binding	851.487
222001 Information and Communication Technology Services.	420.000
222002 Postage and Courier	25.000
224004 Beddings, Clothing, Footwear and related Services	236.000
227001 Travel inland	1,440.000
227004 Fuel, Lubricants and Oils	1,494.200
228001 Maintenance-Buildings and Structures	300.000
Total For Budget Output	5,435.687
Wage Recurrent	0.000
Non Wage Recurrent	5,435.687

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,435.687
	Wage Recurrent	0.000
	Non Wage Recurrent	5,435.687
	Arrears	0.000
	<i>AIA</i>	0.000

Department:011 Multifunctional Laboratories

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

5 postdoctoral fellows, 15 PhD and 104 master study research projects supported. 24 articles published in peer reviewed journals. 286 Covid-19 tests undertaken. Conduct 2 product sample analysis	5 postdoctoral fellows, 15 PhD and 104 master study research projects supported. 24 articles published in peer reviewed journals. 50 Covid-19 tests undertaken. 2 product sample analyses conducted.	No variation
1 desktop computer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.	Laboratory reagents and consumables for 15 specialized science laboratories procured.	1 desktop computer not procured due to insufficient release.
Extra load, overtime and lunch allowance paid to 10 staff. Extend internet to the office of the Director MFL	Internet extended to the office of the Director MFL	Extra load, overtime and lunch allowances were not paid due to insufficient Q1 release.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	1,650.000
221011 Printing, Stationery, Photocopying and Binding	3,187.500
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224005 Laboratory supplies and services	3,400.000
224010 Protective Gear	2,588.760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,404.350
Total For Budget Output	23,230.610

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	23,230.610
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	23,230.610
	Wage Recurrent	0.000
	Non Wage Recurrent	23,230.610
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and support services		
<i>Departments</i>		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3,200 students admitted. 4,600 students registered. 2 UNEB results books (O and A level) secured. 1,000 Brochures, and 1,600 joining instructions printed, 1 Gender mainstreaming activities	3,884 students admitted for academic year 2023-2024. 4,484 students enrolled. 1 Gender mainstreaming activity held.	684 students admitted above estimated number is attributed to the recovery from COVID-19 leading to improved publicity of programs. 2 UNEB results books (O and A level) to be secured in Q2 after clean ups in the UNEB results is completed. Students usually enroll towards examination period.
3,200 admission letters printed.	3,844 admission letters printed	684 students admitted above estimated number.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 special advert ran. 1,600 copies of the joining instructions printed.	1 Advert for Mature Age Entry Scheme academic year 2024-25 1,600 joining instructions printed	No Variation
1 Deans and Directors meeting, 1 QUATEC meeting, 1 Awards and Ceremonies meeting, 3 Admissions Board meeting, and, 1 SENATE meeting. 1 results management, 1 ICT committee, 1 SENATE Library committee workshop conducted, 1 ACMIS workshop, 1 departmental meeting, 3 Mature Age sub committee and Pre entry meetings 2 Adhoc Committee meetings held.	1 Deans and Director, 1 QUATEC, 1 Admission board, 1 EMIC, 1 Mature Age and Pre Entry Examinations committee meeting, 1 ACMIS workshop held.	The remaining committee meetings were postponed to Q2 because of other internal and external engagements that made it impossible for all planned meetings to be conducted.
Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 1 Academic Information Management System (ACIMS) workshops held. 1 laptop procured.	Not done	Planned activities were not implemented due to inadequate Q1 release.
Comprehensive insurance for 1 vehicle paid.	Not done	Comprehensive insurance for motor vehicle UBE 156Z payment due date falls in Q2.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-294.156
211107 Boards, Committees and Council Allowances	3,750.798
221001 Advertising and Public Relations	3,025.000
221005 Official Ceremonies and State Functions	4,588.560
221008 Information and Communication Technology Supplies.	13,141.800
221009 Welfare and Entertainment	4,235.000
221011 Printing, Stationery, Photocopying and Binding	3,967.012
222001 Information and Communication Technology Services.	2,700.000
224004 Beddings, Clothing, Footwear and related Services	371.250
224010 Protective Gear	3,750.000
227001 Travel inland	1,361.908
227004 Fuel, Lubricants and Oils	6,277.600
228002 Maintenance-Transport Equipment	5,359.500

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.000
	Total For Budget Output	52,734.272
	Wage Recurrent	0.000
	Non Wage Recurrent	52,734.272
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320104 Convocation services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 convocation meeting held. 5 convocation executive members facilitated.	1 convocation steering committee meeting held. Convocation Constitution approved by Council.	Convocation AGM to elect the executive could not commence before approval of the Convocation Constitution by the University Council.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-0.001
221001 Advertising and Public Relations		825.000
221011 Printing, Stationery, Photocopying and Binding		183.750
	Total For Budget Output	1,008.749
	Wage Recurrent	0.000
	Non Wage Recurrent	1,008.749
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	53,743.021
	Wage Recurrent	0.000
	Non Wage Recurrent	53,743.021
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 Internal Audit departmental meetings held. 2 copies of the International Professional Practice Framework for Internal Audit procured. 1 quarterly audit reports prepared	2 Internal Audit departmental meetings held.	Other planned activities were not implemented due to inadequate Q1 release.
Extra load allowances paid to 3 staff. Annual subscription fees to IIAU paid.	Not done	Planned activities were not implemented due to inadequate Q1 release.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
221008 Information and Communication Technology Supplies.	2,200.000
221009 Welfare and Entertainment	354.000
221011 Printing, Stationery, Photocopying and Binding	850.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	270.000
224004 Beddings, Clothing, Footwear and related Services	250.000
227001 Travel inland	950.000
227004 Fuel, Lubricants and Oils	956.037
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	7,830.037
Wage Recurrent	0.000
Non Wage Recurrent	7,830.037
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Outstanding verified domestic arrears paid. 2 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 2 staff facilitated to attend workshops and seminars.	2 finance departmental meetings held.	Zero release of funds along the domestic arrears component meant the outstanding verified domestic arrears could not be paid. Insufficient release affected implementation of other planned activities.
Monthly cash flow plans and quarterly financial reports for FY 2022/23 prepared. Final accounts for FY 2021/22 prepared. Annual ACCA/CPA subscription fees paid.	Monthly cash flow plans and quarterly financial reports for FY 2023/24 prepared. Draft Final accounts for FY 2022/23 prepared and submitted.	Due dates for Annual ACCA/CPA subscription for 3 staff will expire in January 2024 and will be paid in Q3.
Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa.	Renewal of annual subscription to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa done.	No Variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	-0.406
211104 Employee Gratuity	-0.001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-64.663
221007 Books, Periodicals & Newspapers	580.800
221008 Information and Communication Technology Supplies.	9,999.780
221009 Welfare and Entertainment	4,703.000
221011 Printing, Stationery, Photocopying and Binding	4,460.407
222001 Information and Communication Technology Services.	3,860.362
224004 Beddings, Clothing, Footwear and related Services	1,364.000
224010 Protective Gear	850.000
227001 Travel inland	4,483.603
227004 Fuel, Lubricants and Oils	3,009.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	39,246.482
	Wage Recurrent	-0.406
	Non Wage Recurrent	39,246.888
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Gratuity for 10 Contract Top Management Staff paid.	Gratuity for 7 Contract Top Management Staff paid.	Contracts for 3 top management staff expired and the process of recruitment on replacement basis is ongoing.
Performance management contracts for 10 Top Managers and 30 staff on contract developed. 1 Quarterly performance review report prepared.	Not done	There were no funds released for staff training in Q1. There was no business ready for handling in Q1 to facilitate the reward and sanction meeting. Vetting committee is still waiting for the reports from External reviewers.
2 Human Resource staff facilitated to attend workshops and training. 1 rewards and sanctions and 1 Vetting Committee meeting held. 1 laptop procured.	Performance contract for 10 staff on contract developed.	Contracts for 3 top management staff expired and the process of recruitment on replacement basis is ongoing. 20-contract staff performance review will be handled in Q2 and 3. Q1 Performance review report is still being compiled.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 performance management training, 4 induction training, 1 staff general assembly, and 1 exit management training held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.	Not done	Induction training is planned to be implemented in Q2. Annual subscription is still running up to January 2024 and payment will be effected on Q3 .
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	8,297,746.764
211102 Contract Staff Salaries	752,901.788
211104 Employee Gratuity	51,369.006
212101 Social Security Contributions	750,297.041
221008 Information and Communication Technology Supplies.	4,808.988
221009 Welfare and Entertainment	1,274.500
221011 Printing, Stationery, Photocopying and Binding	1,301.520
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	270.000
224004 Beddings, Clothing, Footwear and related Services	102.080
227001 Travel inland	606.100
227004 Fuel, Lubricants and Oils	872.784
Total For Budget Output	9,863,550.571
Wage Recurrent	9,050,648.552
Non Wage Recurrent	812,902.019
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

5 executive chairs, 3 office desks, 3 medium size filing cupboards, 3 office fans procured. 150 copies of the Gulu University Strategic Plan 2020-2025 printed and distributed to various stakeholders.	200 copies of the Gulu University Strategic Plan 2020-2025 printed and distributed to various stakeholders.	Other planned activities were not implemented due to inadequate Q1 release.
National Budget Conference for FY 2023/24 attended. 1 HCDTCWG meeting attended	National Budget Conference for FY 2023/24 attended. 1 HCDTCWG meeting attended.	No Variation
1 Quarterly performance report prepared. Annual Performance Report for FY 2021/22 prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. Extra load and overtime allowances paid to 5 staff.	Q4 FY 2022/23 Quarterly performance report prepared. Annual Performance Report for FY 2022/23 prepared. One (01) Quarterly budget monitoring report prepared. One (01) quarterly performance review meeting held.	Extra load and overtime allowance was not paid due to insufficient Q1 release.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	3,700.400
221009 Welfare and Entertainment	2,424.000
221011 Printing, Stationery, Photocopying and Binding	2,436.079
222001 Information and Communication Technology Services.	270.000
224004 Beddings, Clothing, Footwear and related Services	232.000
225101 Consultancy Services	150,000.000
227001 Travel inland	2,600.490
227004 Fuel, Lubricants and Oils	2,040.125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,320.000
Total For Budget Output	166,023.094
Wage Recurrent	0.000
Non Wage Recurrent	166,023.094
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030301 Budget for STEI/STEM programmes**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

6 Contract Committee Meetings and 10 Evaluation Committee Meetings held. 2 bid adverts ran. 5 tablets procured for Contracts Committee Members.	4 Contract Committee Meetings and 01 Evaluation Committee Meeting held.	Budget Constraints for Capital development has led to low level of procurement activities in PDU.
1 Laptop procured. 3 Monthly and 1 quarterly procurement reports prepared. CIPS annual subscription for 1 officer paid. IPPU annual subscription fees for 1 officer paid.	3 Monthly and 1 quarterly procurement reports prepared.	Other planned activities were not implemented due to inadequate Q1 release.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64.663
221001 Advertising and Public Relations	375.000
221008 Information and Communication Technology Supplies.	2,284.538
221011 Printing, Stationery, Photocopying and Binding	545.816
221017 Membership dues and Subscription fees.	110.000
222001 Information and Communication Technology Services.	270.000
224004 Beddings, Clothing, Footwear and related Services	204.160
227001 Travel inland	606.100
227004 Fuel, Lubricants and Oils	872.784
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,160.000
Total For Budget Output	6,493.061
Wage Recurrent	0.000
Non Wage Recurrent	6,493.061
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Extra load, overtime and lunch allowance for 3 staff paid. 2 supported to undertake specialized training in records management.	One (01) Staff supported to undertake specialized training in records management.	Other planned activities were not implemented due to inadequate Q1 release.
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VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		512.178
221011 Printing, Stationery, Photocopying and Binding		867.680
222001 Information and Communication Technology Services.		270.000
227001 Travel inland		339.416
	Total For Budget Output	1,989.274
	Wage Recurrent	0.000
	Non Wage Recurrent	1,989.274
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 full council meeting and 8 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.	1 full Council and 7 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons.	There was no business to enable the Quality Assurance committee to sit.
1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid.. Monthly special duty allowance paid to 1 staff in the office of the US.	1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid.	Other planned activities were not implemented due to inadequate Q1 release.
Legal unit and retainer lawyer facilitated to handle at least 3 court cases.	Two (02) meeting of management held. Legal Retainer fees paid. 1 gas cylinder refilled.	Only 2 normal management meetings are targeted within a quarter with exception special meetings and there was no special management meeting held.
Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.	Monthly domestic Servant's allowance paid to VC, DVC, US, UB, DPD, DICTS. Monthly recreation and welfare allowance paid to VC, DVC and US.	The contract for the substantive DHR expired and the recruitment on replacement basis is ongoing.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC, 3 in the office of the US, 1 in the Legal department and 3 in the PR Office paid.	Not done	Other planned activities were not implemented due to inadequate Q1 release.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	88,552.644
221001 Advertising and Public Relations	4,590.000
221007 Books, Periodicals & Newspapers	184.438
221008 Information and Communication Technology Supplies.	10,440.000
221009 Welfare and Entertainment	6,187.000
221011 Printing, Stationery, Photocopying and Binding	5,971.026
221017 Membership dues and Subscription fees.	29,224.360
222001 Information and Communication Technology Services.	2,700.000
223004 Guard and Security services	5,850.000
224011 Research Expenses	250,000.000
225101 Consultancy Services	25,525.000
227001 Travel inland	5,933.113
227004 Fuel, Lubricants and Oils	15,758.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,220.240
273102 Incapacity, death benefits and funeral expenses	1,600.000
Total For Budget Output	454,736.421
Wage Recurrent	0.000
Non Wage Recurrent	454,736.421
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202050101 Cross cutting issues mainstreamed**Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

25 Peer educators trained. Voluntary counselling and testing conducted for 375 students and staff. 60 students/staff screened for Cervical Cancer. 25 Safe Male Circumcisions (SMC) conducted. 1 Sensitization on HIV behaviour change conducted.	Not done	Other planned activities were not implemented due to inadequate Q1 release.
1 Sensitization outreaches conducted targeting students hostels and surrounding communities. 3,700 sensitization brochures and charts printed.	1 Sensitization outreach conducted targeting students' hostels and surrounding communities. 3,700 sensitization brochures and charts printed.	No Variation
HIV/AIDS coordination committee established,.	HIV/AIDS coordination committee established.	No Variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	462.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	1,845.000
227001 Travel inland	1,472.500
227004 Fuel, Lubricants and Oils	1,175.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	425.000
Total For Budget Output	6,829.500
Wage Recurrent	0.000
Non Wage Recurrent	6,829.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection.Extra load, lunch and overtime allowance paid to 36 security guards.	17-armed security guards hired to offer night protection.	Other planned activities were not implemented due to inadequate Q1 release.
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VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

10 security radio call gadgets procured. Procure 1 Desktop and 1 printer. Fuel, oil and lubricants procured for 2 security motorcycles. Airtime loaded on 1 office landline. Refresher training for 36 security guards conducted.	Not done	Planned activities were not implemented due to inadequate Q1 release.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,956.800
221009 Welfare and Entertainment	300.000
221011 Printing, Stationery, Photocopying and Binding	933.130
223004 Guard and Security services	70,509.720
224004 Beddings, Clothing, Footwear and related Services	924.000
227001 Travel inland	1,776.500
227004 Fuel, Lubricants and Oils	2,508.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	739.200
Total For Budget Output	80,647.350
Wage Recurrent	0.000
Non Wage Recurrent	80,647.350
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000019 ICT Services**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

133Mbps monthly internet bandwidth provided. Moddle, BigBlueButton, 10 zoom conferencing accounting, ACMIS cloud hosting, Web Site hosting and Antivirus for 400 computers subscribed to.	133Mbps monthly internet bandwidth provided. 10 zoom conferencing accounting Subscribed.	Other planned activities were not implemented due to inadequate Q1 release.
2 laptops and 2 tonners procured. 1 staff sponsored to undertake ITIL foundations certification training.	Not done	Planned activities were not implemented due to inadequate Q1 release.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Extra load, lunch and overtime allowances to 7DICTS staff. 1.75kms of fibre repaired and maintained.	Not done	Planned activities were not implemented due to inadequate Q1 release.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,164.096
221011 Printing, Stationery, Photocopying and Binding	650.760
222001 Information and Communication Technology Services.	74,559.340
224004 Beddings, Clothing, Footwear and related Services	535.920
227001 Travel inland	727.320
227004 Fuel, Lubricants and Oils	424.027
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,398.000
Total For Budget Output	92,459.463
Wage Recurrent	0.000
Non Wage Recurrent	92,459.463
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**PIAP Output: 1202050101 Cross cutting issues mainstreamed****Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

9,000 eucalyptus trees planted in Latooro, Nwoya District	Inspected and maintained the 67 acre woodlot in Latoro, Nwoya District.	Procurement of 9,000 eucalyptus trees to be planted in Latooro, Nwoya District had not yet been concluded.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	1,181.298
227004 Fuel, Lubricants and Oils	375.000
Total For Budget Output	1,556.298
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,556.298
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**PIAP Output: 1202050101 Cross cutting issues mainstreamed****Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

125 community members trained in managing tree nurseries and tree plantations.	Materials for training of community members in managing tree nursery and tree plantations developed	Community members to be trained in subsequent quarters.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	625.000
227004 Fuel, Lubricants and Oils	375.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320010 E-Learning, and innovation services**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1 eLearning workshops held. 10 staff trained on eContent development.	1 eLearning workshops held.	Other planned activities were not implemented due to inadequate Q1 release.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,020.800
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	867.680
222001 Information and Communication Technology Services.	270.000
227001 Travel inland	848.500

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		276.381
	Total For Budget Output	3,783.361
	Wage Recurrent	0.000
	Non Wage Recurrent	3,783.361
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320013 Estates Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Motor vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.	Motor Vehicle Reg. No. UBG082X, UBE157Z, UBJ 508P, UBK393N, UAU739X, UAR243Y, UAR 227Y, UAR720P, UBJ 508P UBN682V, UBK393N, UBE157Z, UBE379M, UG1635E Serviced and maintained.	Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z not serviced and maintained since they were in good working condition.
Extra load, overtime and lunch allowances for 4 staff paid. Annual UIPE membership fees for 1 staff paid. Motor Vehicles UBE 146Z, UBK 393N and UBJ 508P comprehensively insured.	Not done	Planned activities were not implemented due to inadequate Q1 release.
Procure 1 desktop with a UPS. Procure 2 sets of cartridge.	Not done	Planned activities were not implemented due to inadequate Q1 release.
Pay monthly allowances to 49 casual laboureres. Annual rent for VC, DVC, US, Guest House, Coordination Office, and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.	Annual rent for VC, DVC, US, Guest House, Coordination office, Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots. 49 casual laborer's paid.	No variation.
Block A-C and Medical Unit renovated. Monthly airtime provided to 2 staff. 3 Generators serviced, repaired and maintained.	Blocks A-D renovated. Repairs of toilets in Faculty of Agriculture, Multi-Functional laboratory and New Library done. Monthly airtime provided to 1 staff. General Electrical Fittings purchased for all University locations.	There is provision for only one staff to get airtime in the unit.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Motor 3rd party for vehicles Reg. No. UBE 146Z, UAA 922E and UAA 962E paid. Motor 3rd party for motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z.	Not done	Motor 3rd party for vehicles Reg. No. UBE 146Z, UAA 922E and UAA 962E, and motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z is due in Q2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,704.776
221011 Printing, Stationery, Photocopying and Binding	659.436
223001 Property Management Expenses	30,600.000
223003 Rent-Produced Assets-to private entities	126,600.000
223005 Electricity	54,685.579
223006 Water	60,987.003
224004 Beddings, Clothing, Footwear and related Services	5,359.200
224010 Protective Gear	4,593.600
225101 Consultancy Services	5,000.000
227001 Travel inland	3,085.000
227004 Fuel, Lubricants and Oils	5,871.530
228001 Maintenance-Buildings and Structures	142,257.022
228002 Maintenance-Transport Equipment	48,588.603
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,206.972
Total For Budget Output	494,198.721
Wage Recurrent	0.000
Non Wage Recurrent	494,198.721
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320035 Quality, Standard and Accreditation

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared. Quality Assurance Framework developed. 2 Desktop Computers and 1 printer procured.	1 Quality Assurance Reports prepared. Quality Assurance Framework developed. 1 Laptop Computer and 1 printer procured.	Other planned activities were not implemented due to inadequate Q1 release.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	1,760.000
221011 Printing, Stationery, Photocopying and Binding	1,496.000
222001 Information and Communication Technology Services.	270.000
224004 Beddings, Clothing, Footwear and related Services	1,100.000
227001 Travel inland	2,394.000
227004 Fuel, Lubricants and Oils	940.500
Total For Budget Output	7,960.500
Wage Recurrent	0.000
Non Wage Recurrent	7,960.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320111 Commercial Services**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Farm maintenance undertaken. Animal drugs and vaccines procured. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision.	The available farm books are still being used and therefore, there was no need to procure new ones during the quarter.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	271.150
222001 Information and Communication Technology Services.	270.000
224004 Beddings, Clothing, Footwear and related Services	102.080

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		363.660
227004 Fuel, Lubricants and Oils		381.843
	Total For Budget Output	1,388.733
	Wage Recurrent	0.000
	Non Wage Recurrent	1,388.733
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 320112 Establishment of Constituent Colleges		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Salary for 13 staff paid. 10% NSSF contribution for 11 contract staff paid. Pay gratuity to 3 staff. Pay overtime allowance to 2 support staff. Support 1 staff to undertaken masters training.	Salary for 11 staff paid. 10% NSSF contribution for 10 contract staff paid. Gratuity to 3 staff paid. Overtime allowance paid to 2 support staff.	The recruitment process of 1 additional driver in progress and 1 staff is on secondment and his salary and 10% NSSF are paid from Gulu University Main Campus. One (01) staff does not contribute NSSF as per the age policy. Application for training support had not yet been approved by the Board of Research, Graduate Training and staff development.
Medical services provided for 13 staff. 1 Adhoc Planning and Development Committee Meetings held. 1 advert and 2 Radio talk shows/announcements run. 1 Van driver recruited.	Medical services provided for 12 staff. Advert for the recruitment of 1 driver run. Participated in the cultural gala in which information about GUCCM was disseminated.	The recruitment process of 1 additional driver in progress.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

3 enterprise printers procured. Annual rent for the GUCCM Task force paid. Utilities paid. 2 vehicles comprehensively insured. Digital number plates for 2 vehicles secured. PMO license for 1 vehicle paid. 2 Vehicles maintained and serviced.	Two (02) Vehicles maintained and serviced. Utilities paid. Annual rent for the GUCCM Task force paid. PMO license for 1 vehicle paid.	The procurement of heavy duty printers had not yet commenced. Government is yet to operationalized digital number plate issuance.
Preliminary works for the construction of the Multipurpose Building at GUCCM done. CMT for the Construction of the Multipurpose Building facilitated. Top Management facilitated for monitoring and supervision.	Not done	The approval of the Architectural designs by Moroto DLG had not yet been secured.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
282301 Transfers to Government Institutions	1,362,014.059
Total For Budget Output	1,362,014.059
Wage Recurrent	0.000
Non Wage Recurrent	1,362,014.059
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,591,956.925
Wage Recurrent	9,050,648.146
Non Wage Recurrent	3,541,308.779
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Library and Information Affairs Services

Budget Output:320026 Library services

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Subscription to Uganda Online Law Library, E-Resources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Anti-Plagiarism	Not done	The renewal due dates fall in subsequent quarters. The procurement process for 500 library books had not yet been concluded.
Extra load, overtime and lunch allowance paid to 35 Library Staff. 1 ICT and Library Board meeting held. 2 staff undertaking masters studies supported with course fees.	One Library Meeting held.	Approval for support of two (02) staff who enrolled for PhD at Makerere University had not yet been secured. Extra load, Overtime and Lunch allowances due to insufficient Q1 release.
Digitizing documents, Set up a Bindary Unit, Set up reading space for Specail needs Students. 1 eLearning access trainings conducted.	Not done	Planned activities were not implemented due to inadequate Q1 release.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		1,848.000
221008 Information and Communication Technology Supplies.		24,000.000
221009 Welfare and Entertainment		2,220.000
221011 Printing, Stationery, Photocopying and Binding		3,230.000
222001 Information and Communication Technology Services.		940.000
224004 Beddings, Clothing, Footwear and related Services		3,297.541
225101 Consultancy Services		499.502
227001 Travel inland		3,568.000
227004 Fuel, Lubricants and Oils		1,150.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		17,631.890
	Total For Budget Output	58,384.933
	Wage Recurrent	0.000
	Non Wage Recurrent	58,384.933
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	58,384.933
	Wage Recurrent	0.000
	Non Wage Recurrent	58,384.933
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Student Affairs

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Living out allowances to 744 students paid. Welfare allowance paid to 15 disabled students.	Living out allowance to 744 students. Welfare paid to 15 students with disability	No Variation
2 students' disciplinary committee held. 4,500 students registered. Insurance for 1 motor vehicle paid. Career guidance and counseling offered to 125 students.	4,500 students registered. Motor vehicle Reg No. UG 1635E serviced, repaired and maintained. Career guidance and counseling offered to 125 students.	2 students' disciplinary committee were not held since they were no cases to be handled by the committee.
Extra load, overtime and lunch allowance paid to 7Staff. 3,726 rule books and 3,726 IDs printed and distributed. 1 hostel inspection visits and 2 hostel owners meetings.	1 hostel inspection visits and 2 hostel owners meetings held. 3,726 rule books printed and distributed.	Extra load, overtime and lunch allowance was not processed due to insufficient Q1 release. Printing and distribution of 3,726 IDs could not commence as the procurement of ID materials had not yet been concluded.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	7,377.446
221009 Welfare and Entertainment	7,974.000
221011 Printing, Stationery, Photocopying and Binding	5,377.950
222001 Information and Communication Technology Services.	3,095.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	-0.001

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		960.000
227001 Travel inland		1,934.000
227004 Fuel, Lubricants and Oils		713.000
228002 Maintenance-Transport Equipment		3,238.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		500.000
282103 Scholarships and related costs		700,000.000
	Total For Budget Output	731,170.195
	Wage Recurrent	0.000
	Non Wage Recurrent	731,170.195
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 sports coaches engaged paid. Subscription to UNSA, Association of Uganda University Sports and Federation of Eastern Africa University Games done. 3 students supported under the sports scholarship scheme.	Appointed 6 sports coaches.	The process of identification of 3 students to benefit under the sports scholarship is yet to be concluded. Other planned activities were not implemented due to insufficient Q1 release.
1 Games Union Council and 1 Games Union Executive meeting held.	1 Games Union council and 1 Games Union Executive meeting held.	No Variation
2 GRC meetings and 2 Guild executive meetings held. Contribution to 3 religious institutions done.	2 GRC meetings and 1 Guild executive meetings held. Contribution to 2 religious institutions done	Contribution to only 2 religious institutions done because 1 religious institutions the catholic community currently do not have a patron.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Digital No. Plate for UBE 379M acquired.	Not done	Government is yet to operationalized digital number plate issuance.
1 Guild accounts committee meetings held. Quarterly DSTV subscription made.	One (01) Guild accounts committee meetings held. Quarterly DSTV subscription made.	No Variation
Motor Vehicle Reg. No. UBE 379M comprehensively insured. PMO license for motor Vehicle Reg. No. UBE 379M paid. Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained. Digital No. Plate for UBE 379M acquired.	Motor vehicle Reg. No. 379M comprehensively insured. Motor vehicle Reg. No. UBE 379 serviced, repaired and maintained.	The due date for PMO license for Motor vehicle Reg. No. UBE 379M fails within Q2.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	6,281.620
221011 Printing, Stationery, Photocopying and Binding	8,719.634
226001 Insurances	14,984.420
228002 Maintenance-Transport Equipment	7,212.692
282106 Contributions to Religious and Cultural institutions	420.000
Total For Budget Output	37,618.366
Wage Recurrent	0.000
Non Wage Recurrent	37,618.366
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	768,788.561
Wage Recurrent	0.000
Non Wage Recurrent	768,788.561
Arrears	0.000
<i>AIA</i>	0.000

Department:006 University Hospital/Clinic

Budget Output:320108 Medical services

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Fumigation of the medical unit done. Counseling services offered to 250 students and 15 staff. Ultra Sound Scan Machine procured. GoTV subscriptions for 12 months and purchase of books, periodicals and medical books.	Counseling services being offered to 250 students and 15 staff. Comprehensive insurance for the Ambulance paid	Ultra Sound Scan machine was procured in FY 2022/23.
Medical examination for 3,726 1st year students conducted. GoTV subscriptions for 12 months paid. 10 medical books procured. Newspapers procured daily. Essential drugs procured for treatment of 4,500 students and 500 staff.	Medical examination for 3,726 first year students conducted.	Procurement of essential drugs for treatment of 4500 students and 500 was still ongoing.
Essential drugs procured for treatment of 4,500 students and 500 staff. Medical examination for 3,726 1st year students conducted. Medical expenses for 125 staff paid. Procurement of laboratory reagents and daignostic equipment. 1 health education per week conducted.	Medical expenses for 125 staff paid. 2 health education sessions per weeks conducted.	Procurement of medical laboratory laboratory reagents and diagnostic equipment had not been concluded.
Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured. Payment of allowances for locum clinical officer and volunteers for 12 months.	1 departmental meeting held.	Procurement of medical laboratory reagents and consumables had not been concluded. Other planned activities could not be undertaken due to insufficient Q1 release.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-418.363
212102 Medical expenses (Employees)	8,081.900
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	1,210.000
221011 Printing, Stationery, Photocopying and Binding	1,062.500
224004 Beddings, Clothing, Footwear and related Services	1,000.000
224010 Protective Gear	5,000.000
226001 Insurances	12,375.440

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,098.000
228002 Maintenance-Transport Equipment		1,429.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500.000
273101 Medical expenses (To general public)		4,800.000
	Total For Budget Output	40,138.977
	Wage Recurrent	0.000
	Non Wage Recurrent	40,138.977
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	40,138.977
	Wage Recurrent	0.000
	Non Wage Recurrent	40,138.977
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1608 Retooling of Gulu University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Procure 1 server for the Network Operating Center (NOC)	Not done	Zero Release under the development component
NA		
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1608 Retooling of Gulu University		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1797 Gulu University Infrastructure Development Project Phase II		
Budget Output:000002 Construction Management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
First level slab for the Business and Development Center cast. Contract for construction supervision for the Teaching Hospital awarded.	Not done	Zero Release under the development component
NA		Zero Release under the development component
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		13,913,164.849
	Wage Recurrent	9,050,648.146
	Non Wage Recurrent	4,862,516.703
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
<i>Departments</i>	
Department:001 Directorate of Research and Graduate Srudies	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. 2 Laptop Computer procured. 2 software 8 cartridges 4 flask discs 1 backup 1 UPS 750VA procured.	Not done
1 Enterprise photocopier with scanner and 1 projector. Maintenance of 2 printers done. 7 Board of research meetings held. 1 office desk 3 office chairs 3 visitor chairs and 8 curtains procured.	Not done
1 annual conference and 1 graduate workshop held. 3 predoctoral and 3 postdoctoral training held. Imprest paid for 4 quarters. Postage and courier services for 200 dissertations paid. 2 book launches held.	Hosted the 5th Biennial African Philosophy World Conference (APWC)
15 Students on PhD and 10 Students on master program of studies supported. 56 external examiners and supervisors and 112 internal examiners paid supervision and examination allowance.	Not done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221003 Staff Training	1,921.000
221008 Information and Communication Technology Supplies.	2,523.600
221009 Welfare and Entertainment	450.000
221011 Printing, Stationery, Photocopying and Binding	681.729
222001 Information and Communication Technology Services.	420.000
224004 Beddings, Clothing, Footwear and related Services	302.525
224008 Educational Materials and Services	3,338.640
224011 Research Expenses	119,288.880
Total For Budget Output	
128,926.374	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	128,926.374
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	128,926.374
	Wage Recurrent	0.000
	Non Wage Recurrent	128,926.374
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Faculty of Agriculture and Environment

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Recess term for 524 undergraduate students conducted. Field attachments and industrial trainings for 805 students conducted. In-semester practicals for 805 students conducted.

Recess term for 524 undergraduate students conducted. Field attachments and industrial training for 805 conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
227004 Fuel, Lubricants and Oils	1,251.250
Total For Budget Output	1,251.250
Wage Recurrent	0.000
Non Wage Recurrent	1,251.250
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Students research grant allowance for 24 3rd year government sponsored students paid. Supervision of 10 PhD students done. 15 papers published.

Supervised 10 PhD students.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

524 Undergraduate students and 182 Graduate students lectured and examined. Faculty allowance for 28 government sponsored 1st year students paid. Laboratory reagents and consumables for 5 laboratories procured.	524 Undergraduate students and 182 graduate students lectured.
2 PhD and 4 Masters VIVA VOCE conducted. 6 Masters Proposal defenses held. Evaluation of 5 undergraduate and 7 graduate programs done.	5 Masters VIVA VOCE held for 22 students. 1PhD Defence held.
Extra load allowances paid to 16 part-time academic staff paid. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff. Honorary allowances to 5 visiting lecturers paid.	Not done
8 faculty board meetings and 28 departmental meetings held. 4 desktop computers and 4 projectors procured.	3 faculty board meetings and 14 departmental meetings held.
1 staff trained on how to operate the milling machine. 3rd party insurance 1 station wagon, 2 double cabin pickups and 1 tractor paid. 1 bus comprehensively insured. PMO license for 1 bus paid.	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-0.001
221008 Information and Communication Technology Supplies.	4,700.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	3,740.000
222001 Information and Communication Technology Services.	815.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	695.000
224004 Beddings, Clothing, Footwear and related Services	1,745.000
224010 Protective Gear	995.491

VOTE: 309 Gulu University

Quarter 1

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
Item		Spent
227001 Travel inland		1,573.000
227004 Fuel, Lubricants and Oils		2,628.312
228002 Maintenance-Transport Equipment		3,580.200
228003 Maintenance-Machinery & Equipment Other than Transport		1,287.971
	Total For Budget Output	22,959.973
	Wage Recurrent	0.000
	Non Wage Recurrent	22,959.973
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	24,211.223
	Wage Recurrent	0.000
	Non Wage Recurrent	24,211.223
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Faculty of Business and Development Studies		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
29 field visits and problem-based learning for 390 postgraduate students and 13 field visits and problem based learning for 60 master students conducted. Internship term for 1,030 undergraduate students conducted. 3 internship workshops conducted.	4 field visits and problem-based learning for 159 postgraduate students. 2 field visits/problem-based learning for 20 master students, 1 internship workshops conducted. Internship Scouting supervision for 1,030 undergraduate students conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		11,775.000
	Total For Budget Output	11,775.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,775.000
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Research grant for 70 year 3 government sponsored students paid. Supervision of 23 PhD students done. 10 publications in peer reviewed journals done.	Supervised 22 PhD students. 3 publications in peer reviewed journals done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1,877 undergraduate, 390 postgraduate, 580 masters, and 23 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	1,055 undergraduate, 159 postgraduate, 192 masters, and 22 PhD students lectured and examined. 2 undergraduate learning visits conducted.
24 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	4 teaching and learning workshops conducted.
Extra load and part time allowances paid to 30 academic staff. Invigilation allowance paid to 80 staff.	
21 VIVA VOCE, 18 Masters proposal defence and 20 PhD proposal defence held. 12 graduate seminars and, 4 research supervision seminars conducted.	6 VIVA VOCE and 4 Masters proposal defense held. 3 graduate seminars conducted. 1 research supervision seminar conducted.
24 faculty board meetings, 32 departmental meetings held. 4 laptops and 1 BISUP heavy duty digital printer, 3 medium printers. 3 projectors procured.	3 faculty board meetings and 8 departmental meetings held.

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212101 Social Security Contributions	-0.001
221008 Information and Communication Technology Supplies.	4,700.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	3,644.375
222001 Information and Communication Technology Services.	570.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
224010 Protective Gear	2,000.000
226001 Insurances	-0.001
227001 Travel inland	2,344.000
228002 Maintenance-Transport Equipment	6,159.000
Total For Budget Output	22,417.373
Wage Recurrent	0.000
Non Wage Recurrent	22,417.373
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	34,192.373
Wage Recurrent	0.000
Non Wage Recurrent	34,192.373
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Faculty of Education and Humanities	
Budget Output:320008 Community Outreach services	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
6 field excursions for Bachelor of Science Education Agriculture, 2 trip for Bachelor of Arts Education Geography, 1 for Bachelor of Science Education Physical and 1 Bachelor for Science Education Biological conducted.	Not done

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
1 School Practice Survey conducted. School Practice Materials procured for 1,172 students and 50 Supervisors. Allowances paid to 50 internal and 8 external examiners during school practice. Swimming pool hired for Bachelor of Sports Science Students.	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	3,329.000
Total For Budget Output	3,329.000
Wage Recurrent	0.000
Non Wage Recurrent	3,329.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Research grant allowance for 70 year 3 government sponsored students paid. Supervision of 10 PhD students done. 10 publications in peer reviewed journals done.	Supervised eight (08) PhD students.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
967 Undergraduate, 243 Graduate and 42 Higher Education Access Certificate lectured and examined. Faculty allowance paid to 63 year 1 government sponsored students.	1,526 undergraduate, 206 graduate and 226 higher Education Access Certificate students lectured.
2 PhD and 4 Masters VIVA VOCE held. 8 visiting lecturers facilitated. Evaluation of 13 Undergraduate and 8 Graduate done. 4 undergraduate programmes reviewed. 4 printers repaired and serviced.	1 Masters VIVA VOCE conducted.
Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 3 administrative and 3 support staff paid.	Not done
8 Faculty Board meetings held. 20 typewriters used for practicals by Bachelor of Business Education Students repaired, maintained and serviced. 4 computers procured.	2 Faculty Board Meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	9,120.578
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	1,090.125
222001 Information and Communication Technology Services.	300.000
224004 Beddings, Clothing, Footwear and related Services	1,200.000
227001 Travel inland	251.000
227004 Fuel, Lubricants and Oils	1,193.500
Total For Budget Output	14,355.203
Wage Recurrent	0.000
Non Wage Recurrent	14,355.203
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	17,684.203
Wage Recurrent	0.000
Non Wage Recurrent	17,684.203
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:005 Faculty of Law		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 adverts ran and 2 radio talk shows held for MOOT and PILAC. 6 Community workshops for PILAC and MOOT conducted.	Participated in one (01) MOOT Court Competition.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
224008 Educational Materials and Services	1,384.078	
	Total For Budget Output	1,384.078
	Wage Recurrent	0.000
	Non Wage Recurrent	1,384.078
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
413 undergraduate students lectured and examined. Subscription to Global and International Deans Law Forum and Uganda Law Deans Forum done. Membership to Uganda Law Society, Uganda Christian Lawyers Fraternity and Uganda Muslims Lawyers Association done.	324 undergraduate students Lectured.	
Extra load allowances paid to 4 part time lectures. Invigilation allowances paid to 25 staff. Membership to Society of Legal Scholars and International Academy of Commercial Law done. 1 programme evaluation.	No activity planned for Q1	
Extra load, overtime time and lunch allowance paid to 5 non- teaching staff. 5 faculty board and 48 departmental meetings held. 50 Law Books procured. 5 academic staff on PhD supported.	Not done	
New papers procured daily. Monthly water for dispenser provided. 1 refrigerator procured. Monthly office imprest provided. 2 projectors and 4 whiteboards procured.	Monthly water for dispenser provided, Monthly office imprest provided.	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 Desktop computers with UPS, antivirus and MS office, 2 Laptops with antivirus and MS Office and 1 printer procured. A Masters of Law programme accredited and mounted. 4 office tables and 4 chairs procured.

Cartridge and tonners procured.

"Monthly airtime provided to Dean faculty of Law and 1 Landline. 3 printers maintained. Partition 4 offices for 4 department heads.

Monthly airtime provided to Dean Faculty of Law and I Land line.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-2.090
221008 Information and Communication Technology Supplies.	6,305.000
221009 Welfare and Entertainment	1,191.500
221011 Printing, Stationery, Photocopying and Binding	2,652.000
222001 Information and Communication Technology Services.	150.000
224004 Beddings, Clothing, Footwear and related Services	925.000
227001 Travel inland	1,900.000
227004 Fuel, Lubricants and Oils	55.000
Total For Budget Output	13,176.410
Wage Recurrent	0.000
Non Wage Recurrent	13,176.410
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	14,560.488
Wage Recurrent	0.000
Non Wage Recurrent	14,560.488
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Faculty of Medicine

Budget Output:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Community clerkship conducted for 82 4th year Bachelor of Medicine and Bachelor of Surgery students.		No activity planned for Q1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
224008 Educational Materials and Services			5,250.000
	Total For Budget Output		5,250.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,250.000
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Research grant paid to 54 year 4 students 12 publications done by staff		Research Grant paid to 54 year 5 students of Bachelor of Medicine and Bachelor of Surgery.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
282103 Scholarships and related costs			10,103.500
	Total For Budget Output		10,103.500
	Wage Recurrent		0.000
	Non Wage Recurrent		10,103.500
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.		Motor vehicle Reg. no_ UAR263Y, UAR 720P and Motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Essential Surgical Skills training conducted for 78 5th year Bachelor of Medicine and Bachelor of surgery students.	Essential Surgical Skills training for 39 year 5 students of Bachelor of Medicine and Bachelor of Surgery conducted.
591 undergraduates and 170 graduate lectured and examined. Faculty allowance paid to 222 to year 1 to year 4 students.	430 undergraduate, and 59 graduate students lectured. Faculty allowance paid to 222 year 1 to 3 students.
Extra load allowance paid to 27 Honorary staff and 10 part time staff. 6 external examiners facilitated. Program reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	Not done
Extra load allowance for 16 Administrative staff and support staff paid. FUMSA annual general assembly facilitated. FUMSA annual inter university medical quiz and Finalist grand medical dinner facilitated.	
20 cadavers procured. Laboratory reagents for 4 laboratories procured. 8 Faculty board meetings conducted.	20 cadavers procured. 2 faculty board meetings held.
Motor Vehicle Reg. No. UAK 482G comprehensively insured. PMO license for motor Vehicle Reg. No. UAK 482G secured.	Motor vehicle Reg. No- UAK482G comprehensively insured. PMO license for motor vehicle Reg. No_UAK482G secured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	2,550.000
222001 Information and Communication Technology Services.	270.000
224004 Beddings, Clothing, Footwear and related Services	2,500.000
224008 Educational Materials and Services	44,482.000
224010 Protective Gear	3,000.000
227001 Travel inland	2,375.000
228002 Maintenance-Transport Equipment	1,982.098
282103 Scholarships and related costs	37,221.294
Total For Budget Output	97,380.392
Wage Recurrent	0.000
Non Wage Recurrent	97,380.392
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	112,733.892
	Wage Recurrent	0.000
	Non Wage Recurrent	112,733.892
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Faculty of Science

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Research grant paid to 19 3rd year government sponsored students. 20 articles and papers published in peer reviewed journals.

Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

431 undergraduate, 50 masters and 12 PhD students lectured and examined. Chemicals and Reagents for Chemistry, Biology and physic laboratories procured.	392 undergraduate, 120 graduate and 4 PhD students lectured. Chemical and Reagents for Chemistry, Biology and physic laboratories procured.
2 Master proposal defence held. 8 Masters VIVA VOCE held. 20 computers in the CISCO and computer science laboratory serviced. A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.	2 Master Viva voce held
Faculty allowance paid to 20 year 1 students. 2 teaching and learning workshops conducted. 2 printers kyocera Bizhub colour and 2 Desktop computers procured in accounts and deputy dean's offices.	2 faculty board and 3 departmental meeting held.
Extra load, overtime and lunch allowances paid to 20 academic staff. 8 faculty board and 12 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done.	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	4,800.000
221009 Welfare and Entertainment	1,110.000
221011 Printing, Stationery, Photocopying and Binding	2,550.000
222001 Information and Communication Technology Services.	420.000
224004 Beddings, Clothing, Footwear and related Services	1,029.045
224005 Laboratory supplies and services	7,218.000
Total For Budget Output	17,127.045
Wage Recurrent	0.000
Non Wage Recurrent	17,127.045
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	17,127.045
Wage Recurrent	0.000
Non Wage Recurrent	17,127.045

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Hoima Campus

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Recess term for 200 undergraduate students conducted. Field attachments and industrial training for 168 students conducted. 3 Radio Talk shows for visibility done. Laboratory reagents and consumables procured for 1 laboratory.	Recess term for 32 undergraduate students conducted. Field attachments and industrial training for 68 students conducted. One radio talk show done for visibility.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	762.500
Total For Budget Output	762.500
Wage Recurrent	0.000
Non Wage Recurrent	762.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

312 undergraduate students lectured and examined. 8 faculty board meetings, 2 academic board and 12 departmental meetings held. Utility bills paid.	100 undergraduate students lectured. 2 faculty board meetings, 1 academic board and 3 departmental meeting held. Utility bills paid.
Monthly allowances paid for 17 administrative and support staff and semester emolument for 32 academic staff. Top-up allowances paid to 1 senior administrative staff.	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,475.000
221009 Welfare and Entertainment	720.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	637.500
222001 Information and Communication Technology Services.	600.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224004 Beddings, Clothing, Footwear and related Services	750.000
224005 Laboratory supplies and services	-0.001
227001 Travel inland	2,439.000
227004 Fuel, Lubricants and Oils	1,733.250
Total For Budget Output	9,474.749
Wage Recurrent	0.000
Non Wage Recurrent	9,474.749
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,237.249
Wage Recurrent	0.000
Non Wage Recurrent	10,237.249
Arrears	0.000
<i>AIA</i>	0.000
Department:009 Institute of Peace and Strategic Studies	
Budget Output:320043 Teaching and Training	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
40 undergraduate, 90 masters and 10 PhD students lectured and examined. Extra load allowance paid to 6 non academic staff. 3 desktop & 3 printers procured.	63 undergraduate, 11 masters and 1 PhD student lectured.
20 external examiners & 20 Internal examiners for 2 Master programmes & 1 PhD programme facilitated. 5 text books for international relation and Security Studies procured. Service and Repair Generator in IPSS.	Serviced and repaired the Generator at IPSS.
6 Masters and 2 PhD proposal defence held. 1 PhD and 2 Masters VIVA-VOCE held. Extra-load, overtime and lunch allowances paid to 4 part time lecturer. 16 Institute Board meetings held.	4 institute board meetings held

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221008 Information and Communication Technology Supplies.	7,093.588	
221009 Welfare and Entertainment	750.000	
221011 Printing, Stationery, Photocopying and Binding	1,487.500	
222001 Information and Communication Technology Services.	420.000	
224004 Beddings, Clothing, Footwear and related Services	782.700	
228002 Maintenance-Transport Equipment	1,279.500	
	Total For Budget Output	11,813.288
	Wage Recurrent	0.000
	Non Wage Recurrent	11,813.288
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,813.288
	Wage Recurrent	0.000
	Non Wage Recurrent	11,813.288
	Arrears	0.000
	<i>AIA</i>	0.000
Department:010 Kitgum Campus		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
School Practice for 86 students and internship for 46 students conducted.	Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
265 undergraduate students at Kitgum Campus lectured and examined. Part-time allowances paid to 26 part-time teaching staff at Kitgum Campus.	209 undergraduate students at Kitgum Campus lectured. 31 part-time teaching staff at Kitgum Campus recruited.
Procure 1 enterprise Printer. Provide protective gears to 36 staff. Sponsor 1 staff to undertake professional training. Monthly office imprest monthly for staff at Kitgum Campus provided.	Protective grears (assorted) procured. 3 Months office imprest provided.
Salary and NSSF paid for 10 staff. Extra load, overtime and lunch allowances paid to 10 non-academic staff at Kitgum Campus.	Not done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	669.000
221011 Printing, Stationery, Photocopying and Binding	851.487
222001 Information and Communication Technology Services.	420.000
222002 Postage and Courier	25.000
224004 Beddings, Clothing, Footwear and related Services	236.000
227001 Travel inland	1,440.000
227004 Fuel, Lubricants and Oils	1,494.200
228001 Maintenance-Buildings and Structures	300.000
Total For Budget Output	5,435.687
Wage Recurrent	0.000
Non Wage Recurrent	5,435.687
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,435.687
Wage Recurrent	0.000
Non Wage Recurrent	5,435.687
Arrears	0.000
<i>AIA</i>	0.000

Department:011 Multifunctional Laboratories

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

5 postdoctoral fellows, 15 PhD and 70 master study research projects supported. 24 articles published in peer reviewed journals. 1,040 Covid-19 tests undertaken. Conduct 5 product sample analysis.	5 postdoctoral fellows, 15 PhD and 104 master study research projects supported. 24 articles published in peer reviewed journals. 50 Covid-19 tests undertaken. 2 product sample analyses conducted.
1 desktop computer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.	Laboratory reagents and consumables for 15 specialized science laboratories procured.
Extra load, overtime and lunch allowance paid to 10 staff. Extend internet to the office of the Director MFL.	Internet extended to the office of the Director MFL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	1,650.000
221011 Printing, Stationery, Photocopying and Binding	3,187.500
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224005 Laboratory supplies and services	3,400.000
224010 Protective Gear	2,588.760
228003 Maintenance-Machinery & Equipment Other than Transport	8,404.350
Total For Budget Output	23,230.610
Wage Recurrent	0.000
Non Wage Recurrent	23,230.610
Arrears	0.000
AIA	0.000
Total For Department	23,230.610
Wage Recurrent	0.000
Non Wage Recurrent	23,230.610
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
Department:001 Academic Affairs	
Budget Output:320001 Academic Affairs	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
3,200 students admitted. 5,200 1st year and continuing students registered. 2 UNEB results books for O and A level secured. 1,000 Brochures and 1,500 joining instructions printed. NCHE review fees for 12 programmes under development and review paid.	3,884 students admitted for academic year 2023-2024. 4,484 students enrolled. 1 Gender mainstreaming activity held.
2 sets of end of semester examinations and 1 recess semester examinations conducted. 3,200 admission letters, 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured.	3,844 admission letters printed
2 adverts for mature age scheme, 2 adverts for diploma & graduate schemes, 2 for direct entry scheme and 2 special adverts ran. 2 radio admission announcements and 1 TV advert ran. UNEB fees for weighing 754 private students paid.	1 Advert for Mature Age Entry Scheme academic year 2024-25 1,600 joining instructions printed
6 Deans and Directors, 6 QUATEC, 4 Awards and Ceremonies, 6 Admissions Board, 7 SENATE, 4 EMIC, 4 ICT 5 Mature Age, and 8 Adhoc Committee meetings held. 2 results management and 2 ACMIS workshop held. 19th graduation ceremony held.	1 Deans and Director, 1 QUATEC, 1 Admission board, 1 EMIC, 1 Mature Age and Pre Entry Examinations committee meeting, 1 ACMIS workshop held.
Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 1 laptop procured. 6 External Examiners and 15 Mature Age Pre-Entry Examination invigilators facilitated.	Not done
Motor vehicle UBE 156Z comprehensively insurance. 1 enterprise duty printer, 8 filing cabinets, 4 executive office chairs procured. 2 staff sponsored for capacity building.	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-294.156
211107 Boards, Committees and Council Allowances	3,750.798
221001 Advertising and Public Relations	3,025.000
221005 Official Ceremonies and State Functions	4,588.560
221008 Information and Communication Technology Supplies.	13,141.800

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		4,235.000
221011 Printing, Stationery, Photocopying and Binding		3,967.012
222001 Information and Communication Technology Services.		2,700.000
224004 Beddings, Clothing, Footwear and related Services		371.250
224010 Protective Gear		3,750.000
227001 Travel inland		1,361.908
227004 Fuel, Lubricants and Oils		6,277.600
228002 Maintenance-Transport Equipment		5,359.500
228003 Maintenance-Machinery & Equipment Other than Transport		500.000
	Total For Budget Output	52,734.272
	Wage Recurrent	0.000
	Non Wage Recurrent	52,734.272
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320104 Convocation services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 convocation meetings held. I Alumni General Assembly held. 5 convocation executive members facilitated.	1 convocation steering committee meeting held. Convocation Constitution approved by Council.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-0.001
221001 Advertising and Public Relations		825.000
221011 Printing, Stationery, Photocopying and Binding		183.750
	Total For Budget Output	1,008.749
	Wage Recurrent	0.000
	Non Wage Recurrent	1,008.749
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	53,743.021
Wage Recurrent	0.000
Non Wage Recurrent	53,743.021
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Central Administration**Budget Output:000001 Audit and Risk Management****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

8 Internal Audit departmental meetings held. Annual internal Audit conference attended. 4 quarterly audit reports prepared. GUCCM Task Force quarterly internal reports prepared.	2 Internal Audit departmental meetings held.
Extra load allowances paid to 3 staff. 4 internal Audit staff facilitated to attend trainings on the new Audit system. Annual subscription fees to IIAU paid.	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	2,200.000
221009 Welfare and Entertainment	354.000
221011 Printing, Stationery, Photocopying and Binding	850.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	270.000
224004 Beddings, Clothing, Footwear and related Services	250.000
227001 Travel inland	950.000
227004 Fuel, Lubricants and Oils	956.037
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	7,830.037
Wage Recurrent	0.000
Non Wage Recurrent	7,830.037
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
8 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 8 staff facilitated to attend workshops and seminars.	2 finance departmental meetings held.	
Monthly cash flow plans and quarterly financial reports prepared. Half year, 9 months and final accounts prepared. Annual ACCA/CPA subscription fees paid for 3 staff.	Monthly cash flow plans and quarterly financial reports for FY 2023/24 prepared. Draft Final accounts for FY 2022/23 prepared and submitted.	
Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter- University Council for East Africa.	Renewal of annual subscription to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter- University Council for East Africa done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	-0.406	
211104 Employee Gratuity	-0.001	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-64.663	
221007 Books, Periodicals & Newspapers	580.800	
221008 Information and Communication Technology Supplies.	9,999.780	
221009 Welfare and Entertainment	4,703.000	
221011 Printing, Stationery, Photocopying and Binding	4,460.407	
222001 Information and Communication Technology Services.	3,860.362	
224004 Beddings, Clothing, Footwear and related Services	1,364.000	
224010 Protective Gear	850.000	
227001 Travel inland	4,483.603	
227004 Fuel, Lubricants and Oils	3,009.600	
228003 Maintenance-Machinery & Equipment Other than Transport	6,000.000	
	Total For Budget Output	39,246.482
	Wage Recurrent	-0.406
	Non Wage Recurrent	39,246.888
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000005 Human Resource Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Gratuity for 10 Contract Top Management Staff paid.	Gratuity for 7 Contract Top Management Staff paid.
Performance management contracts for 10 Top Managers and 30 staff on contract developed. 4 Quarterly performance review reports prepared. Annual staff party held.	Not done
4 Human Resource staff facilitated to attend workshops and training. 2 staff facilitated to attend training on HR-related issues. 4 rewards and sanctions and 4 Vetting Committee meetings held. 1 laptop procured.	Performance contract for 10 staff on contract developed.
2 performance management training, 4 induction training, 1 staff general assembly and 1 exit management training held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	8,297,746.764
211102 Contract Staff Salaries	752,901.788
211104 Employee Gratuity	51,369.006
212101 Social Security Contributions	750,297.041
221008 Information and Communication Technology Supplies.	4,808.988
221009 Welfare and Entertainment	1,274.500
221011 Printing, Stationery, Photocopying and Binding	1,301.520
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	270.000
224004 Beddings, Clothing, Footwear and related Services	102.080
227001 Travel inland	606.100
227004 Fuel, Lubricants and Oils	872.784
Total For Budget Output	9,863,550.571
Wage Recurrent	9,050,648.552
Non Wage Recurrent	812,902.019
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 executive chairs, 1 workstation and 3 medium size filing cabinets procured. 2 desktop computers procured. 1 Tracer Study conducted.	200 copies of the Gulu University Strategic Plan 2020-2025 printed and distributed to various stakeholders.	
2 Budget Conferences for FY 2024/25 organized. BFP, Budget Estimates and MPS for FY 2024/25 prepared. National Budget Conference, 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2024/25 prepared.	National Budget Conference for FY 2023/24 attended. 1 HCDTCWG meeting attended.	
Quarterly performance reports prepared. Annual Performance Report for FY 2022/23 prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held. Extra load and overtime allowances paid to 5 staff.	Q4 FY 2022/23 Quarterly performance report prepared. Annual Performance Report for FY 2022/23 prepared. One (01) Quarterly budget monitoring report prepared. One (01) quarterly performance review meeting held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221008 Information and Communication Technology Supplies.	3,700.400	
221009 Welfare and Entertainment	2,424.000	
221011 Printing, Stationery, Photocopying and Binding	2,436.079	
222001 Information and Communication Technology Services.	270.000	
224004 Beddings, Clothing, Footwear and related Services	232.000	
225101 Consultancy Services	150,000.000	
227001 Travel inland	2,600.490	
227004 Fuel, Lubricants and Oils	2,040.125	
228003 Maintenance-Machinery & Equipment Other than Transport	2,320.000	
	Total For Budget Output	166,023.094
	Wage Recurrent	0.000
	Non Wage Recurrent	166,023.094
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
24 Contract Committee Meetings and 40 Evaluation Committee Meetings held. 4 bid adverts ran. 1 Laptop procured. Annual procurement plan for FY 2024/2025 prepared.		4 Contract Committee Meetings and 01 Evaluation Committee Meeting held.	
12 Monthly and 4 quarterly procurement reports prepared. Annual CIPS Africa conference attended. CIPS annual subscription for 1 officer paid. IPPU annual subscription fees for 1 officer paid.		3 Monthly and 1 quarterly procurement reports prepared.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			64.663
221001 Advertising and Public Relations			375.000
221008 Information and Communication Technology Supplies.			2,284.538
221011 Printing, Stationery, Photocopying and Binding			545.816
221017 Membership dues and Subscription fees.			110.000
222001 Information and Communication Technology Services.			270.000
224004 Beddings, Clothing, Footwear and related Services			204.160
227001 Travel inland			606.100
227004 Fuel, Lubricants and Oils			872.784
228003 Maintenance-Machinery & Equipment Other than Transport			1,160.000
	Total For Budget Output		6,493.061
	Wage Recurrent		0.000
	Non Wage Recurrent		6,493.061
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000008 Records Management			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Extra load, overtime and lunch allowance for 3 staff paid. 2 supported to undertake specialized training in records management.		One (01) Staff supported to undertake specialized training in records management.	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	512.178
221011 Printing, Stationery, Photocopying and Binding	867.680
222001 Information and Communication Technology Services.	270.000
227001 Travel inland	339.416
Total For Budget Output	1,989.274
Wage Recurrent	0.000
Non Wage Recurrent	1,989.274
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
5 full council meetings and 30 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. Retainer fees for 3 law firms paid.	1 full Council and 7 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons.
1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid. Monthly special duty allowance paid to 1 staff in the office of the US.	1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid.
24 meeting of management held. Advert in the MoES Year Planner paid for. Legal unit and retainer lawyer facilitated to handle at least 12 court cases.1 gas cylinder refilled.	Two (02) meeting of management held. Legal Retainer fees paid. 1 gas cylinder refilled.
Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.	Monthly domestic Servant's allowance paid to VC, DVC, US, UB, DPD, DICTS. Monthly recreation and welfare allowance paid to VC, DVC and US.
Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC, 3 in the office of the US, 1 in the Legal department and 3 in the PR Office paid.	Not done

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	88,552.644
221001 Advertising and Public Relations	4,590.000
221007 Books, Periodicals & Newspapers	184.438
221008 Information and Communication Technology Supplies.	10,440.000
221009 Welfare and Entertainment	6,187.000
221011 Printing, Stationery, Photocopying and Binding	5,971.026
221017 Membership dues and Subscription fees.	29,224.360
222001 Information and Communication Technology Services.	2,700.000
223004 Guard and Security services	5,850.000
224011 Research Expenses	250,000.000
225101 Consultancy Services	25,525.000
227001 Travel inland	5,933.113
227004 Fuel, Lubricants and Oils	15,758.600
228003 Maintenance-Machinery & Equipment Other than Transport	2,220.240
273102 Incapacity, death benefits and funeral expenses	1,600.000
Total For Budget Output	454,736.421
Wage Recurrent	0.000
Non Wage Recurrent	454,736.421
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 1202050101 Cross cutting issues mainstreamed	
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery	
50 Peer educators trained. Voluntary counselling and testing conducted for 1,500 students and staff. 240 students/staff screened for Cervical Cancer. 100 Safe Male Circumcisions (SMC) conducted. 4 Sensitizations on HIV behavior change conducted.	Not done
3,700 sensitization brochures and charts printed. 4 medium size billboards procured and installed on light poles within the university. Mobile and stationery IEC equipment procured.	1 Sensitization outreach conducted targeting students' hostels and surrounding communities. 3,700 sensitization brochures and charts printed.

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

Mobile and stationery IEC equipment procured. HIV/AIDS coordination committee established. HIV referral system established. HIV treatment and prophylaxis centre established.

HIV/AIDS coordination committee established.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221007 Books, Periodicals & Newspapers	462.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	1,845.000
227001 Travel inland	1,472.500
227004 Fuel, Lubricants and Oils	1,175.000
228003 Maintenance-Machinery & Equipment Other than Transport	425.000
Total For Budget Output	6,829.500
Wage Recurrent	0.000
Non Wage Recurrent	6,829.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection. Extra load, lunch and overtime allowance paid to 36 security guards.

17-armed security guards hired to offer night protection.

10 security radio call gadgets procured. Procure 1 Desktop and 1 printer. Fuel, oil and lubricants procured for 2 security motorcycles. Airtime loaded on 1 office landline. Refresher training for 36 security guards conducted.

Not done

VOTE: 309 Gulu University

Quarter 1

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	
Item			Spent
221008 Information and Communication Technology Supplies.			2,956.800
221009 Welfare and Entertainment			300.000
221011 Printing, Stationery, Photocopying and Binding			933.130
223004 Guard and Security services			70,509.720
224004 Beddings, Clothing, Footwear and related Services			924.000
227001 Travel inland			1,776.500
227004 Fuel, Lubricants and Oils			2,508.000
228003 Maintenance-Machinery & Equipment Other than Transport			739.200
	Total For Budget Output		80,647.350
	Wage Recurrent		0.000
	Non Wage Recurrent		80,647.350
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000019 ICT Services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
133Mbps monthly internet bandwidth provided. Moddle, BigBlueButton, 10 zoom conferencing accounting, ACMIS cloud hosting, Web Site hosting and Antivirus for 400 computers subscribed to.		133Mbps monthly internet bandwidth provided. 10 zoom conferencing accounting Subscribed.	
2 laptops and 8 tonners procured. 1 staff sponsored to undertake ITIL foundations certification training. 65 printers and copiers serviced for use during examinations.		Not done	
Extra load, lunch and overtime allowances to 7 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 7kms of fibre repaired and maintained.		Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			2,164.096
221011 Printing, Stationery, Photocopying and Binding			650.760

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	74,559.340
224004 Beddings, Clothing, Footwear and related Services	535.920
227001 Travel inland	727.320
227004 Fuel, Lubricants and Oils	424.027
228003 Maintenance-Machinery & Equipment Other than Transport	13,398.000
Total For Budget Output	92,459.463
Wage Recurrent	0.000
Non Wage Recurrent	92,459.463
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation**PIAP Output: 1202050101 Cross cutting issues mainstreamed****Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

9,000 eucalyptus trees planted in Latoro, Nwoya District	Inspected and maintained the 67 acre woodlot in Latoro, Nwoya District.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	1,181.298
227004 Fuel, Lubricants and Oils	375.000
Total For Budget Output	1,556.298
Wage Recurrent	0.000
Non Wage Recurrent	1,556.298
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

250 community members trained in managing a tree nursery and tree plantations. 2 research dissemination on plant and crop resilient species conducted. Training of 100 community members on conversion of organic materials to renewable energy conducted.

Materials for training of community members in managing tree nursery and tree plantations developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	625.000
227004 Fuel, Lubricants and Oils	375.000
Total For Budget Output	1,250.000
Wage Recurrent	0.000
Non Wage Recurrent	1,250.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

10 staff trained on eContent development. 10 programmes uploaded on the Gulu University eLearning platform. 2 eLearning workshops held.

1 eLearning workshops held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	1,020.800
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	867.680
222001 Information and Communication Technology Services.	270.000
227001 Travel inland	848.500
227004 Fuel, Lubricants and Oils	276.381
Total For Budget Output	3,783.361
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 3,783.361
	Arrears 0.000
	AIA 0.000

Budget Output:320013 Estates Management**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Motor vehicles Reg. No. UAR 227Y, UAK 482G, UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.	Motor Vehicle Reg. No. UBG082X, UBE157Z, UBJ 508P, UBK393N, UAU739X, UAR243Y, UAR 227Y, UAR720P, UBJ 508P UBN682V, UBK393N, UBE157Z, UBE379M, UG1635E Serviced and maintained.
Extra load, overtime and lunch allowances for 4 staff paid. Annual UIPE membership fees for 1 staff paid. Motor Vehicles UBE 146Z, UBK 393N and UBJ 508P comprehensively insured.	Not done
1 staff facilitated to undertake PMP. 5 drivers trained in defensive driving. 3 staff supported to attend 2 UIPE CPDs. Procure 1 desktop with a UPS. Procure 8 sets of cartridges.	Not done
Annual rent for VC, DVC, US, Guest House, Coordination Office, and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.	Annual rent for VC, DVC, US, Guest House, Coordination office, Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots. 49 casual laborer's paid.
Block A-C and Medical Unit renovated. Monthly airtime provided to 2 staff. 94 fire extinguishes serviced and refilled. 3 Generators serviced, repaired and maintained.	Blocks A-D renovated. Repairs of toilets in Faculty of Agriculture, Multi-Functional laboratory and New Library done. Monthly airtime provided to 1 staff. General Electrical Fittings purchased for all University locations.
Motor 3rd party for vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E UAY 173Z and UAU 739X paid. Motor 3rd party for motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z.	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	1,704.776
221011 Printing, Stationery, Photocopying and Binding	659.436
223001 Property Management Expenses	30,600.000
223003 Rent-Produced Assets-to private entities	126,600.000
223005 Electricity	54,685.579
223006 Water	60,987.003

VOTE: 309 Gulu University

Quarter 1

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
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		5,359.200
224010 Protective Gear		4,593.600
225101 Consultancy Services		5,000.000
227001 Travel inland		3,085.000
227004 Fuel, Lubricants and Oils		5,871.530
228001 Maintenance-Buildings and Structures		142,257.022
228002 Maintenance-Transport Equipment		48,588.603
228003 Maintenance-Machinery & Equipment Other than Transport		4,206.972
	Total For Budget Output	494,198.721
	Wage Recurrent	0.000
	Non Wage Recurrent	494,198.721
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load allowances paid to 3 staff. 4 Quality Assurance Reports prepared. Quality Assurance Framework developed. Uganda Universities Quality Assurance Association subscribed to.	1 Quality Assurance Reports prepared. Quality Assurance Framework developed. 1 Laptop Computer and 1 printer procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		1,760.000
221011 Printing, Stationery, Photocopying and Binding		1,496.000
222001 Information and Communication Technology Services.		270.000
224004 Beddings, Clothing, Footwear and related Services		1,100.000
227001 Travel inland		2,394.000
227004 Fuel, Lubricants and Oils		940.500
	Total For Budget Output	7,960.500
	Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,960.500
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320111 Commercial Services**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision.	Farm maintenance undertaken. Animal drugs and vaccines procured. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	271.150
222001 Information and Communication Technology Services.	270.000
224004 Beddings, Clothing, Footwear and related Services	102.080
227001 Travel inland	363.660
227004 Fuel, Lubricants and Oils	381.843
Total For Budget Output	1,388.733
Wage Recurrent	0.000
Non Wage Recurrent	1,388.733
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320112 Establishment of Constituent Colleges**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Salary for 13 staff paid. 10% NSSF contribution for 11 contract staff paid. Pay gratuity to 3 staff. Pay overtime allowance to 2 support staff. Support 1 staff to undertaken masters training.	Salary for 11 staff paid. 10% NSSF contribution for 10 contract staff paid. Gratuity to 3 staff paid. Overtime allowance paid to 2 support staff.
Medical services provided for 13 staff. 4 Adhoc Planning and Development Committee Meetings held. 2 adverts and 5 Radio talk shows/announcement run. 1 Van driver recruited.	Medical services provided for 12 staff. Advert for the recruitment of 1 driver run. Participated in the cultural gala in which information about GUCCM was disseminated.

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

3 enterprise printers procured. Annual rent for the GUCCM Task force paid. Utilities paid. 2 vehicles comprehensively insured. Digital number plates for 2 vehicles secured. PMO license for 1 vehicle paid. 2 Vehicles maintained and serviced.	Two (02) Vehicles maintained and serviced. Utilities paid. Annual rent for the GUCCM Task force paid. PMO license for 1 vehicle paid.
Ground Floor slab of the Multipurpose Building at GUCCM cast. CMT for the Construction of the Multipurpose Building facilitated. Top Management facilitated for monitoring and supervision.	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
282301 Transfers to Government Institutions	1,362,014.059
Total For Budget Output	1,362,014.059
Wage Recurrent	0.000
Non Wage Recurrent	1,362,014.059
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,591,956.925
Wage Recurrent	9,050,648.146
Non Wage Recurrent	3,541,308.779
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Library and Information Affairs Services**Budget Output:320026 Library services****PIAP Output: 1205010203 Digital repository developed for all education resource materials****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

500 Library books procured. Subscription to Uganda Online Law Library, E-Resources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Anti-Plagiarism.	Not done
Extra load, overtime and lunch allowance paid to 35 Library Staff. 7 ICT and Library Board meeting held.	One Library Meeting held.

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010203 Digital repository developed for all education resource materials	
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
10 Library Computer Laboratory 2 in 1 Desktop computers procured. 4 eLearning access trainings conducted. Set up Bindery Unit. Set up office for Special needs Students.	Not done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	1,848.000
221008 Information and Communication Technology Supplies.	24,000.000
221009 Welfare and Entertainment	2,220.000
221011 Printing, Stationery, Photocopying and Binding	3,230.000
222001 Information and Communication Technology Services.	940.000
224004 Beddings, Clothing, Footwear and related Services	3,297.541
225101 Consultancy Services	499.502
227001 Travel inland	3,568.000
227004 Fuel, Lubricants and Oils	1,150.000
228003 Maintenance-Machinery & Equipment Other than Transport	17,631.890
Total For Budget Output	58,384.933
Wage Recurrent	0.000
Non Wage Recurrent	58,384.933
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	58,384.933
Wage Recurrent	0.000
Non Wage Recurrent	58,384.933
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Student Affairs	
Budget Output:000014 Administrative and Support Services	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Living out allowances to 744 students paid. 500 students paid recess term living out allowance. Welfare allowance paid to 15 disabled students.	Living out allowance to 744 students. Welfare paid to 15 students with disability
8 students disciplinary committee held. 4,500 students registered. Motor vehicle Reg. No. UG 1635E serviced, repaired and maintained. Career guidance and counseling offered to 500 students.	
Extra load, overtime and lunch allowance paid to 7 Staff. 3,726 rule books and 3,726 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held.	1 hostel inspection visits and 2 hostel owners meetings held. 3,726 rule books printed and distributed.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	7,377.446
221009 Welfare and Entertainment	7,974.000
221011 Printing, Stationery, Photocopying and Binding	5,377.950
222001 Information and Communication Technology Services.	3,095.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	-0.001
224004 Beddings, Clothing, Footwear and related Services	960.000
227001 Travel inland	1,934.000
227004 Fuel, Lubricants and Oils	713.000
228002 Maintenance-Transport Equipment	3,238.800
228003 Maintenance-Machinery & Equipment Other than Transport	500.000
282103 Scholarships and related costs	700,000.000
Total For Budget Output	731,170.195
Wage Recurrent	0.000
Non Wage Recurrent	731,170.195
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

6 sports coaches engaged paid. Subscription to UNSA, Association of Uganda University Sports and Federation of Eastern Africa University Games done. 3 students supported under the sports scholarship scheme.	Appointed 6 sports coaches.
Games Union elections conducted. 30 games union council members inducted. Inter Faculty games held. 2 Games Union Council and 4 Games Union Executive meetings held.	1 Games Union council and 1 Games Union Executive meeting held.
Guild elections conducted. 50 guild council members inducted. 6 GRC meetings and 6 Guild executive meetings held. Contribution to 3 religious institutions done.	2 GRC meetings and 1 Guild executive meetings held. Contribution to 2 religious institutions done
Cultural Gala conducted. Chief freshers election conducted. Guild General Assembly held. Digital No. Plate for UBE 379M acquired. 1 by-election conducted.	Not done
2 standing committee meetings held. 4 Guild accounts committee meetings held. Quarterly DSTV subscription made.	One (01) Guild accounts committee meetings held. Quarterly DSTV subscription made.
Motor Vehicle Reg. No. UBE 379M comprehensively insured. PMO license for motor Vehicle Reg. No. UBE 379M paid. Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.	Motor vehicle Reg. No. 379M comprehensively insured. Motor vehicle Reg. No. UBE 379 serviced, repaired and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	6,281.620
221011 Printing, Stationery, Photocopying and Binding	8,719.634
226001 Insurances	14,984.420
228002 Maintenance-Transport Equipment	7,212.692
282106 Contributions to Religious and Cultural institutions	420.000
Total For Budget Output	37,618.366
Wage Recurrent	0.000
Non Wage Recurrent	37,618.366
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	768,788.561
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 768,788.561
	Arrears 0.000
	AIA 0.000

Department:006 University Hospital/Clinic

Budget Output:320108 Medical services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Medical Unit fumigated twice. 3 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. Ultra Sound Scan Machine and Dental medical set procured. Comprehensive insurance for the ambulance paid.	Counseling services being offered to 250 students and 15 staff. Comprehensive insurance for the Ambulance paid
Medical examination for 3,726 1st year students conducted. GoTV subscriptions for 12 months paid. 10 medical books procured. Newspapers procured daily. Essential drugs procured for treatment of 4,500 students and 500 staff.	Medical examination for 3,726 first year students conducted.
Medical expenses for 500 paid. 2 health education sessions per weeks conducted. 250 medical and 30 referral forms printed. Partitioning of dispensary done. Staff training for 4 staff in emergency epidemic preparedness, trauma care and life support done.	Medical expenses for 125 staff paid. 2 health education sessions per weeks conducted.
Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured. Locum clinical officer and 4 volunteers engaged for 12 months.	1 departmental meeting held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-418.363
212102 Medical expenses (Employees)	8,081.900
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	1,210.000
221011 Printing, Stationery, Photocopying and Binding	1,062.500
224004 Beddings, Clothing, Footwear and related Services	1,000.000
224010 Protective Gear	5,000.000
226001 Insurances	12,375.440
227001 Travel inland	1,098.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		1,429.500
228003 Maintenance-Machinery & Equipment Other than Transport		2,500.000
273101 Medical expenses (To general public)		4,800.000
	Total For Budget Output	40,138.977
	Wage Recurrent	0.000
	Non Wage Recurrent	40,138.977
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	40,138.977
	Wage Recurrent	0.000
	Non Wage Recurrent	40,138.977
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1608 Retooling of Gulu University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Procure 1 server for the Network Operating Center (NOC)	Not done	
Procure 1 server for the Network Operating Center (NOC).		
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Procure 1 server for the Network Operating Center (NOC).	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1608 Retooling of Gulu University		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1797 Gulu University Infrastructure Development Project Phase II		
Budget Output:000002 Construction Management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
First level slab for the Business and Development Center cast. Foundation for the Teaching Hospital Cast.	Not done	
First level slab for the Business and Development Center cast.		
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
First level slab for the Business and Development Center cast.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000
	GRAND TOTAL 13,913,164.849
	Wage Recurrent 9,050,648.146
	Non Wage Recurrent 4,862,516.703
	GoU Development 0.000
	External Financing 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

VOTE: 309 Gulu University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Directorate of Research and Graduate Studies		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. 2 Laptop Computer procured. 2 software 8 cartridges 4 flask discs 1 backup 1 UPS 750VA procured.	Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid.	Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid.
1 Enterprise photocopier with scanner and 1 projector. Maintenance of 2 printers done. 7 Board of research meetings held. 1 office desk 3 office chairs 3 visitor chairs and 8 curtains procured.	Maintenance of 2 printers done. 2 Board of research meetings held.	Maintenance of 2 printers done. 2 Board of research meetings held.
1 annual conference and 1 graduate workshop held. 3 predoctoral and 3 postdoctoral training held. Imprest paid for 4 quarters. Postage and courier services for 200 dissertations paid. 2 book launches held.	1 predoctoral and 1 postdoctoral training held. Postage and courier services for 50 dissertations paid.	1 predoctoral and 1 postdoctoral training held. Postage and courier services for 50 dissertations paid.
15 Students on PhD and 10 Students on master program of studies supported. 56 external examiners and supervisors and 112 internal examiners paid supervision and examination allowance.	14 external examiners and supervisors and 28 internal examiners paid supervision and examination allowance.	14 external examiners and supervisors and 28 internal examiners paid supervision and examination allowance.
Department:002 Faculty of Agriculture and Environment		

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Recess term for 524 undergraduate students conducted. Field attachments and industrial trainings for 805 students conducted. In-semester practicals for 805 students conducted.	In-semester practicals for 805 students conducted	In-semester practicals for 805 students conducted
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Students research grant allowance for 24 3rd year government sponsored students paid. Supervision of 10 PhD students done. 15 papers published.	Supervision of 10 PhD students done. 3 papers published.	Supervision of 10 PhD students done. 3 papers published.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
524 Undergraduate students and 182 Graduate students lectured and examined. Faculty allowance for 28 government sponsored 1st year students paid. Laboratory reagents and consumables for 5 laboratories procured.	524 Undergraduate students and 182 Graduate students lectured and examined.	524 Undergraduate students and 182 Graduate students lectured and examined.
2 PhD and 4 Masters VIVA VOCE conducted. 6 Masters Proposal defenses held. Evaluation of 5 undergraduate and 7 graduate programs done.	1 PhD and 2 Masters VIVA VOCE conducted. 2 Masters Proposal defenses held.	1 PhD and 2 Masters VIVA VOCE conducted. 2 Masters Proposal defenses held.
Extra load allowances paid to 16 part-time academic staff paid. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff. Honorary allowances to 5 visiting lecturers paid.	Extra load allowances paid to 16 part-time academic staff paid. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff. Honorary allowances to 5 visiting lecturers paid.	Extra load allowances paid to 16 part-time academic staff paid. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff. Honorary allowances to 5 visiting lecturers paid.
8 faculty board meetings and 28 departmental meetings held. 4 desktop computers and 4 projectors procured.	2 faculty board meetings and 7 departmental meetings held.	2 faculty board meetings and 7 departmental meetings held.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 staff trained on how to operate the milling machine. 3rd party insurance 1 station wagon, 2 double cabin pickups and 1 tractor paid. 1 bus comprehensively insured. PMO license for 1 bus paid.		
Department:003 Faculty of Business and Development Studies		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
29 field visits and problem-based learning for 390 postgraduate students and 13 field visits and problem based learning for 60 master students conducted. Internship term for 1,030 undergraduate students conducted. 3 internship workshops conducted.	7 field visits and problem-based learning for 390 postgraduate students and 3 field visits/problem-based learning for 60 master students conducted.	7 field visits and problem-based learning for 390 postgraduate students and 3 field visits/problem-based learning for 60 master students conducted.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant for 70 year 3 government sponsored students paid. Supervision of 23 PhD students done. 10 publications in peer reviewed journals done.	Supervision of 23 PhD students done. 2 publications in peer-reviewed journals done. Faculty allowance for 70 year 3 government sponsored students paid	Supervision of 23 PhD students done. 2 publications in peer-reviewed journals done. Faculty allowance for 70 year 3 government sponsored students paid
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1,877 undergraduate, 390 postgraduate, 580 masters, and 23 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	1,877 undergraduate, 390 postgraduate, 580 masters, and 23 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	1,877 undergraduate, 390 postgraduate, 580 masters, and 23 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
24 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	6 teaching and learning workshops	6 teaching and learning workshops
Extra load and part time allowances paid to 30 academic staff. Invigilation allowance paid to 80 staff.	Extra load and part time allowances paid to academic staff. Invigilation allowance paid to 80 staff.	Extra load and part time allowances paid to academic staff. Invigilation allowance paid to 80 staff.
21 VIVA VOCE, 18 Masters proposal defence and 20 PhD proposal defence held. 12 graduate seminars and, 4 research supervision seminars conducted.	7 VIVA VOCE, 2 Masters proposal defence and 10 PhD proposal defence held. 3 graduate seminars and, 1 research supervision seminars conducted	7 VIVA VOCE, 2 Masters proposal defence and 10 PhD proposal defence held. 3 graduate seminars and, 1 research supervision seminars conducted
24 faculty board meetings, 32 departmental meetings held. 4 laptops and 1 BISUP heavy duty digital printer, 3 medium printers. 3 projectors procured.	6 faculty board meetings, 8 departmental meetings held. 4 laptops and, 3 medium printers. 3 projectors procured.	6 faculty board meetings, 8 departmental meetings held. 4 laptops and, 3 medium printers. 3 projectors procured.
Department:004 Faculty of Education and Humanities		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
6 field excursions for Bachelor of Science Education Agriculture, 2 trip for Bachelor of Arts Education Geography, 1 for Bachelor of Science Education Physical and 1 Bachelor for Science Education Biological conducted.	2 trips for Bachelor of Arts Education Geography conducted.	2 trips for Bachelor of Arts Education Geography conducted.
1 School Practice Survey conducted. School Practice Materials procured for 1,172 students and 50 Supervisors. Allowances paid to 50 internal and 8 external examiners during school practice. Swimming pool hired for Bachelor of Sports Science Students.	School Practice Materials for 1,172 students and 50 Supervisors procured. Allowances paid to 50 internal and 8 external examiners during school practice.	School Practice Materials for 1,172 students and 50 Supervisors procured. Allowances paid to 50 internal and 8 external examiners during school practice.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant allowance for 70 year 3 government sponsored students paid. Supervision of 10 PhD students done. 10 publications in peer reviewed journals done.	Supervision of 10 PhD students done. 2 publications in peer-reviewed journals done.	Supervision of 10 PhD students done. 2 publications in peer-reviewed journals done.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
967 Undergraduate, 243 Graduate and 42 Higher Education Access Certificate lectured and examined. Faculty allowance paid to 63 year 1 government sponsored students.	1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured and examined.	1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured and examined.
2 PhD and 4 Masters VIVA VOCE held. 8 visiting lecturers facilitated. Evaluation of 13 Undergraduate and 8 Graduate done. 4 undergraduate programmes reviewed. 4 printers repaired and serviced.	1 PhD and 1 Masters VIVA VOCE held. Repair, service, and maintenance of 4 printers done.	1 PhD and 1 Masters VIVA VOCE held. Repair, service, and maintenance of 4 printers done.
Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 3 administrative and 3 support staff paid.	Part-time allowances to 35 part-time staff paid. Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff paid.	Part-time allowances to 35 part-time staff paid. Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff paid.
8 Faculty Board meetings held. 20 typewriters used for practicals by Bachelor of Business Education Students repaired, maintained and serviced. 4 computers procured.	"2 Faculty Board meetings held. 20 typewriters used for practicals by Bachelor of Business Education Students repaired, maintained, and serviced. Repair, service and maintain of 4 printers done."	"2 Faculty Board meetings held. 20 typewriters used for practicals by Bachelor of Business Education Students repaired, maintained, and serviced. Repair, service and maintain of 4 printers done."
Department:005 Faculty of Law		

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 adverts ran and 2 radio talk shows held for MOOT and PILAC. 6 Community workshops for PILAC and MOOT conducted.		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
413 undergraduate students lectured and examined. Subscription to Global and International Deans Law Forum and Uganda Law Deans Forum done. Membership to Uganda Law Society, Uganda Christian Lawyers Fraternity and Uganda Muslims Lawyers Association done.	496 undergraduate students lectured and examined.	496 undergraduate students lectured and examined.
Extra load allowances paid to 4 part time lectures. Invigilation allowances paid to 25 staff. Membership to Society of Legal Scholars and International Academy of Commercial Law done. 1 programme evaluation.	Extra load allowances paid to 4 part-time lecturers. Invigilation allowances paid to 25 staff.	Extra load allowances paid to 4 part-time lecturers. Invigilation allowances paid to 25 staff.
Extra load, overtime time and lunch allowance paid to 5 non- teaching staff. 5 faculty board and 48 departmental meetings held. 50 Law Books procured. 5 academic staff on PhD supported.	Extra load, overtime time, and lunch allowance paid to 5 non-teaching staff. 1 faculty board and 12 departmental meetings held.Assorted stationary materials procured. Assorted cleaning and sanitation materials procured. 50 Law Books procured.	Extra load, overtime time, and lunch allowance paid to 5 non-teaching staff. 1 faculty board and 12 departmental meetings held.Assorted stationary materials procured. Assorted cleaning and sanitation materials procured. 50 Law Books procured.
New papers procured daily. Monthly water for dispenser provided. 1 refrigerator procured. Monthly office imprest provided. 2 projectors and 4 whiteboards procured.	New papers procured daily. Monthly water for dispenser provided, Fridge. Monthly office imprest provided.	New papers procured daily. Monthly water for dispenser provided, Fridge. Monthly office imprest provided.
2 Desktop computers with UPS, antivirus and MS office, 2 Laptops with antivirus and MS Office and 1 printer procured. A Masters of Law programme accredited and mounted. 4 office tables and 4 chairs procured.	Cartridge's and tonners procured. Assorted small officer equipment procured.	Cartridge's and tonners procured. Assorted small officer equipment procured.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
"Monthly airtime provided to Dean faculty of Law and 1 Landline. 3 printers maintained. Partition 4 offices for 4 department heads.	Monthly airtime provided to Dean faculty of Law and 1 Landline. 3 printers maintained.	Monthly airtime provided to Dean faculty of Law and 1 Landline. 3 printers maintained.
Department:006 Faculty of Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Community clerkship conducted for 82 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community clerkship conducted for 41 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community clerkship conducted for 41 4th year Bachelor of Medicine and Bachelor of Surgery students.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant paid to 54 year 4 students 12 publications done by staff	3 publications done by staff.	3 publications done by staff.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.
Essential Surgical Skills training conducted for 78 5th year Bachelor of Medicine and Bachelor of surgery students.		
591 undergraduates and 170 graduate lectured and examined. Faculty allowance paid to 222 to year 1 to year 4 students.	591 undergraduates and 170 graduate lectured and examined.	591 undergraduates and 170 graduate lectured and examined.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320043 Teaching and Training**PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Extra load allowance paid to 27 Honorary staff and 10 part time staff. 6 external examiners facilitated. Program reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	Extra load allowance paid to 27 Honorary staff and 10 part-time staff. 6 external examiners facilitated.	Extra load allowance paid to 27 Honorary staff and 10 part-time staff. 6 external examiners facilitated.
Extra load allowance for 16 Administrative staff and support staff paid. FUMSA annual general assembly facilitated. FUMSA annual inter university medical quiz and Finalist grand medical dinner facilitated.	Extra load allowance for 16 Administrative staff and support staff. FUMSA general assembly facilitated	Extra load allowance for 16 Administrative staff and support staff. FUMSA general assembly facilitated
20 cadavers procured. Laboratory reagents for 4 laboratories procured. 8 Faculty board meetings conducted.	2 Faculty board meetings conducted.	2 Faculty board meetings conducted.
Motor Vehicle Reg. No. UAK 482G comprehensively insured. PMO license for motor Vehicle Reg. No. UAK 482G secured.		

Department:007 Faculty of Science**Budget Output:320008 Community Outreach services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.		
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VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant paid to 19 3rd year government sponsored students. 20 articles and papers published in peer reviewed journals.	5 articles/papers published in peer reviewed journals.	5 articles/papers published in peer reviewed journals.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
431 undergraduate, 50 masters and 12 PhD students lectured and examined. Chemicals and Reagents for Chemistry, Biology and physic laboratories procured.	431 undergraduate, 50 masters and 12 PhD students lectured and examined.	431 undergraduate, 50 masters and 12 PhD students lectured and examined.
2 Master proposal defence held. 8 Masters VIVA VOCE held. 20 computers in the CISCO and computer science laboratory serviced. A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.	2 Masters VIVA VOCE held.	2 Masters VIVA VOCE held.
Faculty allowance paid to 20 year 1 students. 2 teaching and learning workshops conducted. 2 printers kyocera Bizhub colour and 2 Desktop computers procured in accounts and deputy dean's offices.	2 printers(kyocera Bizhub colour) and 2 Desktop computers procured and its accessories.	2 printers(kyocera Bizhub colour) and 2 Desktop computers procured and its accessories.
Extra load, overtime and lunch allowances paid to 20 academic staff. 8 faculty board and 12 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done.	Extra load, overtime and lunch allowances paid to 20 academic staff. 2 faculty board and 3 departmental meetings held.	Extra load, overtime and lunch allowances paid to 20 academic staff. 2 faculty board and 3 departmental meetings held.
Department:008 Hoima Campus		

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Recess term for 200 undergraduate students conducted. Field attachments and industrial training for 168 students conducted. 3 Radio Talk shows for visibility done. Laboratory reagents and consumables procured for 1 laboratory.		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
312 undergraduate students lectured and examined. 8 faculty board meetings, 2 academic board and 12 departmental meetings held. Utility bills paid.	312 undergraduate students lectured and examined. 2 faculty board meetings and 12 departmental meetings held. Utility bills paid.	312 undergraduate students lectured and examined. 2 faculty board meetings and 12 departmental meetings held. Utility bills paid.
Monthly allowances paid for 17 administrative and support staff and semester emolument for 32 academic staff. Top-up allowances paid to 1 senior administrative staff.	Monthly allowances paid for 17 administrative and support staff. Semester emolument for 32 academic staff paid. Top up allowances paid to 1 senior administrative staff."	Monthly allowances paid for 17 administrative and support staff. Semester emolument for 32 academic staff paid. Top up allowances paid to 1 senior administrative staff."
Department:009 Institute of Peace and Strategic Studies		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
40 undergraduate, 90 masters and 10 PhD students lectured and examined. Extra load allowance paid to 6 non academic staff. 3 desktop & 3 printers procured.	40 undergraduate, 90 masters and 10 PhD students lectured. 3 desktop & 3 printers procured in director's,AR II & Secretary office.Extraload paid to 6 non academic staff	40 undergraduate, 90 masters and 10 PhD students lectured. 3 desktop & 3 printers procured in director's,AR II & Secretary office.Extraload paid to 6 non academic staff
20 external examiners & 20 Internal examiners for 2 Master programmes & 1 PhD programme facilitated. 5 text books for international relation and Security Studies procured. Service and Repair Generator in IPSS.	20 external examiners & 20 internal examiner for 2 Master programmes & 1 PhD programme facilitated.	20 external examiners & 20 internal examiner for 2 Master programmes & 1 PhD programme facilitated.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 Masters and 2 PhD proposal defence held. 1 PhD and 2 Masters VIVA-VOCE held. Extra-load, overtime and lunch allowances paid to 4 part time lecturer. 16 Institute Board meetings held.	6 masters & 2 PhD proposal & 2 PhD and 2 master Viva voce held,4 institute Board meeting Held	6 masters & 2 PhD proposal & 2 PhD and 2 master Viva voce held,4 institute Board meeting Held
Department:010 Kitgum Campus		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
School Practice for 86 students and internship for 46 students conducted.		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
265 undergraduate students at Kitgum Campus lectured and examined. Part-time allowances paid to 26 part-time teaching staff at Kitgum Campus.	265 undergraduate students at Kitgum Campus lectured and examined. Part-time allowances paid to 26 part-time teaching staff at Kitgum Campus.	265 undergraduate students at Kitgum Campus lectured and examined. Part-time allowances paid to 26 part-time teaching staff at Kitgum Campus.
Procure 1 enterprise Printer. Provide protective gears to 36 staff. Sponsor 1 staff to undertake professional training. Monthly office imprest monthly for staff at Kitgum Campus provided.	Procured 1 enterprise printer, assorted protective gears. Facilitated 1 staff training, 12 months office imprest to staff at Kitgum Campus.	Procured 1 enterprise printer, assorted protective gears. Facilitated 1 staff training, 12 months office imprest to staff at Kitgum Campus.
Salary and NSSF paid for 10 staff. Extra load, overtime and lunch allowances paid to 10 non-academic staff at Kitgum Campus.	Salary and NSSF paid for 10 staff. Extra load, overtime and lunch allowances paid to 10 non-academic staff at Kitgum Campus.	Salary and NSSF paid for 10 staff. Extra load, overtime and lunch allowances paid to 10 non-academic staff at Kitgum Campus.
Department:011 Multifunctional Laboratories		

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5 postdoctoral fellows, 15 PhD and 70 master study research projects supported. 24 articles published in peer reviewed journals. 1,040 Covid-19 tests undertaken. Conduct 5 product sample analysis.	5 postdoctoral fellows, 15 PhD and 70 master study research projects supported. 24 articles published in peer reviewed journals. 282 Covid-19 tests undertaken. Conduct 2 product product sample analysis	5 postdoctoral fellows, 15 PhD and 70 master study research projects supported. 24 articles published in peer reviewed journals. 282 Covid-19 tests undertaken. Conduct 2 product product sample analysis
1 desktop computer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.		
Extra load, overtime and lunch allowance paid to 10 staff. Extend internet to the office of the Director MFL.	Extra load, overtime and lunch allowance paid to 10 staff.	Extra load, overtime and lunch allowance paid to 10 staff.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and support services		
<i>Departments</i>		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3,200 students admitted. 5,200 1st year and continuing students registered. 2 UNEB results books for O and A level secured. 1,000 Brochures and 1,500 joining instructions printed. NCHE review fees for 12 programmes under development and review paid.	4,600 students registered. NCHE review fees for 2 programmes under development	4,600 students registered. NCHE review fees for 2 programmes under development
2 sets of end of semester examinations and 1 recess semester examinations conducted. 3,200 admission letters, 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured.	Assorted education materials for running 1 exam procured. 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured. 1 Gender mainstreaming activities	Assorted education materials for running 1 exam procured. 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured. 1 Gender mainstreaming activities

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 adverts for mature age scheme, 2 adverts for diploma & graduate schemes, 2 for direct entry scheme and 2 special adverts ran. 2 radio admission announcements and 1 TV advert ran. UNEB fees for weighing 754 private students paid.	1 advert for the mature age scheme ran.	1 advert for the mature age scheme ran.
6 Deans and Directors, 6 QUATEC, 4 Awards and Ceremonies, 6 Admissions Board, 7 SENATE, 4 EMIC, 4 ICT 5 Mature Age, and 8 Adhoc Committee meetings held. 2 results management and 2 ACMIS workshop held. 19th graduation ceremony held.	2 Deans and Directors meeting, 1QUATEC meeting, 1 Awards andCeremonies meeting, 1 AdmissionsBoard meeting, 3 SENATE meeting, and,2 EMIC meeting held, 1 ICT committee, 1 SENATE Library, 1 departmental meeting	2 Deans and Directors meeting, 1QUATEC meeting, 1 Awards andCeremonies meeting, 1 AdmissionsBoard meeting, 3 SENATE meeting, and,2 EMIC meeting held, 1 ICT committee, 1 SENATE Library, 1 departmental meeting
Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 1 laptop procured. 6 External Examiners and 15 Mature Age Pre-Entry Examination invigilators facilitated.	Extra load, overtime and lunch allowance paid to 16 administrative and 4support staff.	Extra load, overtime and lunch allowance paid to 16 administrative and 4support staff.
Motor vehicle UBE 156Z comprehensively insurance. 1 enterprise duty printer, 8 filling cabinets, 4 executive office chairs procured. 2 staff sponsored for capacity building.	6 External Examiners mileage and full board accomodation facilitated. 15Mature Age Pre-Entry Examinationinvigilators facilitated. 2 AdhocCommittee meetings held.	6 External Examiners mileage and full board accomodation facilitated. 15Mature Age Pre-Entry Examinationinvigilators facilitated. 2 AdhocCommittee meetings held.
Budget Output:320104 Convocation services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 convocation meetings held. I Alumni General Assembly held. 5 convocation executive members facilitated.	1 convocation meeting held. 5 convocation executive members facilitated.	1 convocation meeting held. 5 convocation executive members facilitated.
Department:002 Central Administration		

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
8 Internal Audit departmental meetings held. Annual internal Audit conference attended. 4 quarterly audit reports prepared. GUCCM Task Force quarterly internal reports prepared.	Annual internal Audit conference attended. 2 Internal Audit departmental meetings held. 1 quarterly audit reports prepared	Annual internal Audit conference attended. 2 Internal Audit departmental meetings held. 1 quarterly audit reports prepared
Extra load allowances paid to 3 staff. 4 internal Audit staff facilitated to attend trainings on the new Audit system. Annual subscription fees to IIAU paid.	Extra load allowances paid to 3 staff. 4 internal Audit staff facilitated to attend training on the new Audit system.	Extra load allowances paid to 3 staff. 4 internal Audit staff facilitated to attend training on the new Audit system.
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
8 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 8 staff facilitated to attend workshops and seminars.	2 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 2 staff facilitated to attend workshops and seminars.	2 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 2 staff facilitated to attend workshops and seminars.
Monthly cash flow plans and quarterly financial reports prepared. Half year, 9 months and final accounts prepared. Annual ACCA/CPA subscription fees paid for 3 staff.	Monthly cash flow plans and quarterly financial reports prepared. FY 2022/23 half year accounts prepared.	Monthly cash flow plans and quarterly financial reports prepared. FY 2022/23 half year accounts prepared.
Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa.		
Budget Output:000005 Human Resource Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Gratuity for 10 Contract Top Management Staff paid.	Gratuity for 10 Contract Top Management Staff paid.	Gratuity for 10 Contract Top Management Staff paid.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Performance management contracts for 10 Top Managers and 30 staff on contract developed. 4 Quarterly performance review reports prepared. Annual staff party held.	1 Quarterly performance review report prepared.	1 Quarterly performance review report prepared.
4 Human Resource staff facilitated to attend workshops and training. 2 staff facilitated to attend training on HR-related issues. 4 rewards and sanctions and 4 Vetting Committee meetings held. 1 laptop procured.	1 staff facilitated to attend training on HR-related issues. 1 rewards and sanctions and 1 Vetting Committee meeting held.	1 staff facilitated to attend training on HR-related issues. 1 rewards and sanctions and 1 Vetting Committee meeting held.
2 performance management training, 4 induction training, 1 staff general assembly and 1 exit management training held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.	4 induction training, and 1 staff general assembly held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.	4 induction training, and 1 staff general assembly held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 executive chairs, 1 workstation and 3 medium size filing cabinets procured. 2 desktop computers procured. 1 Tracer Study conducted.	2 desktop computers procured. 1 Tracer Study conducted.	2 desktop computers procured. 1 Tracer Study conducted.
2 Budget Conferences for FY 2024/25 organized. BFP, Budget Estimates and MPS for FY 2024/25 prepared. National Budget Conference, 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2024/25 prepared.	1 Budget Conference for FY 2023/24 organized. Preliminary budget estimates and BFP for FY 2023/24 prepared. 2 HCDWG and 1 HCDTCWG meeting attended	1 Budget Conference for FY 2023/24 organized. Preliminary budget estimates and BFP for FY 2023/24 prepared. 2 HCDWG and 1 HCDTCWG meeting attended
Quarterly performance reports prepared. Annual Performance Report for FY 2022/23 prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held. Extra load and overtime allowances paid to 5 staff.	1 Quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. Extra load and overtime allowances paid to 5 staff.	1 Quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. Extra load and overtime allowances paid to 5 staff.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
24 Contract Committee Meetings and 40 Evaluation Committee Meetings held. 4 bid adverts ran. 1 Laptop procured. Annual procurement plan for FY 2024/2025 prepared.	6 Contract Committee Meetings and 10 Evaluation Committee Meetings held. 3 bid adverts ran.	6 Contract Committee Meetings and 10 Evaluation Committee Meetings held. 3 bid adverts ran.
12 Monthly and 4 quarterly procurement reports prepared. Annual CIPS Africa conference attended. CIPS annual subscription for 1 officer paid. IPPU annual subscription fees for 1 officer paid.	3 Monthly and 1 quarterly procurement reports prepared. Annual CIPS Africa conference attended.	3 Monthly and 1 quarterly procurement reports prepared. Annual CIPS Africa conference attended.
Budget Output:000008 Records Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load, overtime and lunch allowance for 3 staff paid. 2 supported to undertake specialized training in records management.	Extra load, overtime and lunch allowance for 3 staff paid.	Extra load, overtime and lunch allowance for 3 staff paid.
Budget Output:000010 Leadership and Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5 full council meetings and 30 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 6 council committee Chairpersons. Retainer fees for 3 law firms paid.	1 full council meeting and 7 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.	1 full council meeting and 7 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.
1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid. Monthly special duty allowance paid to 1 staff in the office of the US.	1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid. Monthly special duty allowance paid to 1 staff in the office of the US.	1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid. Monthly special duty allowance paid to 1 staff in the office of the US.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
24 meeting of management held. Advert in the MoES Year Planner paid for. Legal unit and retainer lawyer facilitated to handle at least 12 court cases.1 gas cylinder refilled.	Legal unit and retainer lawyer facilitated to handle at least 3 court cases.	Legal unit and retainer lawyer facilitated to handle at least 3 court cases.
Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.	Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.	Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.
Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC, 3 in the office of the US, 1 in the Legal department and 3 in the PR Office paid.	Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC, 3 in the office of the US, 1 in the Legal department and 3 in the PR Office paid.	Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC, 3 in the office of the US, 1 in the Legal department and 3 in the PR Office paid.
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
50 Peer educators trained. Voluntary counselling and testing conducted for 1,500 students and staff. 240 students/staff screened for Cervical Cancer. 100 Safe Male Circumcisions (SMC) conducted. 4 Sensitizations on HIV behavior change conducted.	Voluntary counselling and testing conducted for 375 students and staff. 60 students/staff screened for Cervical Cancer. 25 Safe Male Circumcisions (SMC) conducted. 1 Sensitization on HIV behaviour change conducted.	Voluntary counselling and testing conducted for 375 students and staff. 60 students/staff screened for Cervical Cancer. 25 Safe Male Circumcisions (SMC) conducted. 1 Sensitization on HIV behaviour change conducted.
3,700 sensitization brochures and charts printed. 4 medium size billboards procured and installed on light poles within the university. Mobile and stationery IEC equipment procured.	1 Sensitization outreaches conducted targeting students hostels and surrounding communities. 4 medium size bilboards procured and installed on light poles within the university.	1 Sensitization outreaches conducted targeting students hostels and surrounding communities. 4 medium size bilboards procured and installed on light poles within the university.
Mobile and stationery IEC equipment procured. HIV/AIDS coordination committee established. HIV refferal system established. HIV treatment and prophylaxis centre established.	HIV refferal system established.	HIV refferal system established.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection. Extra load, lunch and overtime allowance paid to 36 security guards.	Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection.Extra load, lunch and overtime allowance paid to 36 security guards.	Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection.Extra load, lunch and overtime allowance paid to 36 security guards.
10 security radio call gadgets procured. Procure 1 Desktop and 1 printer. Fuel, oil and lubricants procured for 2 security motorcycles. Airtime loaded on 1 office landline. Refresher training for 36 security guards conducted.	Fuel, oil and lubricants procured for 2 security motorcycles.	Fuel, oil and lubricants procured for 2 security motorcycles.
Budget Output:000019 ICT Services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
133Mbps monthly internet bandwidth provided. Moddle, BigBlueButton, 10 zoom conferencing accounting, ACMIS cloud hosting, Web Site hosting and Antivirus for 400 computers subscribed to.	133Mbps monthly internet bandwidth provided.	133Mbps monthly internet bandwidth provided.
2 laptops and 8 tonners procured. 1 staff sponsored to undertake ITIL foundations certification training. 65 printers and copiers serviced for use during examinations.	2 tonners procured. 65 printers and copiers serviced for use during semester 1 examinations.	2 tonners procured. 65 printers and copiers serviced for use during semester 1 examinations.
Extra load, lunch and overtime allowances to 7 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 7kms of fibre repaired and maintained.	Extra load, lunch and overtime allowances to 7 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 1.75kms of fibre repaired and maintained.	Extra load, lunch and overtime allowances to 7 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 1.75kms of fibre repaired and maintained.
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
9,000 eucalyptus trees planted in Latooro, Nwoya District		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
250 community members trained in managing a tree nursery and tree plantations. 2 research dissemination on plant and crop resilient species conducted. Training of 100 community members on conversion of organic materials to renewable energy conducted.	1 research dissemination on plant and crop resilient species conducted. Training of 50 community members on conversion of organic materials to renewable energy conducted.	1 research dissemination on plant and crop resilient species conducted. Training of 50 community members on conversion of organic materials to renewable energy conducted.
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
10 staff trained on eContent development. 10 programmes uploaded on the Gulu University eLearning platform. 2 eLearning workshops held.	5 programmes uploaded on the Gulu University eLearning platform.	5 programmes uploaded on the Gulu University eLearning platform.
Budget Output:320013 Estates Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Motor vehicles Reg. No. UAR 227Y, UAK 482G, UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.	Motor vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.	Motor vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.
Extra load, overtime and lunch allowances for 4 staff paid. Annual UIPE membership fees for 1 staff paid. Motor Vehicles UBE 146Z, UBK 393N and UBJ 508P comprehensively insured.	Extra load, overtime and lunch allowances for 4 staff paid.	Extra load, overtime and lunch allowances for 4 staff paid.
1 staff facilitated to undertake PMP. 5 drivers trained in defensive driving. 3 staff supported to attend 2 UIPE CPDs. Procure 1 desktop with a UPS. Procure 8 sets of cartridges.	Procure 2 sets of catridge.	Procure 2 sets of catridge.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320013 Estates Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Annual rent for VC, DVC, US, Guest House, Coordination Office, and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.	Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.	Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.
Block A-C and Medical Unit renovated. Monthly airtime provided to 2 staff. 94 fire extinguishes serviced and refilled. 3 Generators serviced, repaired and maintained.	Monthly airtime provided to 2 staff. Faculty of medicine new site re-roofed.	Monthly airtime provided to 2 staff. Faculty of medicine new site re-roofed.
Motor 3rd party for vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E UAY 173Z and UAU 739X paid. Motor 3rd party for motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z.		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load allowances paid to 3 staff. 4 Quality Assurance Reports prepared. Quality Assurance Framework developed. Uganda Universities Quality Assurance Association subscribed to.	Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.	Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.
Budget Output:320111 Commercial Services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision.	Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320112 Establishment of Constituent Colleges		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Salary for 13 staff paid. 10% NSSF contribution for 11 contract staff paid. Pay gratuity to 3 staff. Pay overtime allowance to 2 support staff. Support 1 staff to undertaken masters training.	Salary for 13 staff paid. 10% NSSF contribution for 11 contract staff paid. Pay gratuity to 3 staff. Pay overtime allowance to 2 support staff.	Salary for 13 staff paid. 10% NSSF contribution for 11 contract staff paid. Pay gratuity to 3 staff. Pay overtime allowance to 2 support staff.
Medical services provided for 13 staff. 4 Adhoc Planning and Development Committee Meetings held. 2 adverts and 5 Radio talk shows/announcement run. 1 Van driver recruited.	Medical services provided for 13 staff. 1 Adhoc Planning and Development Committee Meetings held.	Medical services provided for 13 staff. 1 Adhoc Planning and Development Committee Meetings held.
3 enterprise printers procured. Annual rent for the GUCCM Task force paid. Utilities paid. 2 vehicles comprehensively insured. Digital number plates for 2 vehicles secured. PMO license for 1 vehicle paid. 2 Vehicles maintained and serviced.	2 Vehicles maintained and serviced. Utilities paid.	2 Vehicles maintained and serviced. Utilities paid.
Ground Floor slab of the Multipurpose Building at GUCCM cast. CMT for the Construction of the Multipurpose Building facilitated. Top Management facilitated for monitoring and supervision.	Foundation and 25% of the ground floor walling of the Multipurpose Building at GUCCM completed. CMT for the Construction of the Multipurpose Building facilitated. Top Management facilitated for monitoring and supervision.	Foundation and 25% of the ground floor walling of the Multipurpose Building at GUCCM completed. CMT for the Construction of the Multipurpose Building facilitated. Top Management facilitated for monitoring and supervision.
Department:004 Library and Information Affairs Services		
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
500 Library books procured. Subscription to Uganda Online Law Library, E-Resources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Anti-Plagiarism.	500 Library books procured.	500 Library books procured.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Extra load, overtime and lunch allowance paid to 35 Library Staff. 7 ICT and Library Board meeting held.	Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 ICT and Library Board meetings held.	Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 ICT and Library Board meetings held.
10 Library Computer Laboratory 2 in 1 Desktop computers procured. 4 eLearning access trainings conducted. Set up Bindery Unit. Set up office for Special needs Students.	10 Library Computer Laboratory 2 in 1 Desktop computers procured. 3 Laptops and 2 heavy duty multipurpose copiers procured.	10 Library Computer Laboratory 2 in 1 Desktop computers procured. 3 Laptops and 2 heavy duty multipurpose copiers procured.
Department:005 Student Affairs		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Living out allowances to 744 students paid. 500 students paid recess term living out allowance. Welfare allowance paid to 15 disabled students.	500 students paid recess term living out allowance.	500 students paid recess term living out allowance.
8 students disciplinary committee held. 4,500 students registered. Motor vehicle Reg. No. UG 1635E serviced, repaired and maintained. Career guidance and counseling offered to 500 students.	2 students' disciplinary committee held. Career guidance and counseling offered to 125 students.	2 students' disciplinary committee held. Career guidance and counseling offered to 125 students.
Extra load, overtime and lunch allowance paid to 7 Staff. 3,726 rule books and 3,726 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held.	Extra load, overtime and lunch allowance paid to 6 Staff for 3 months.	Extra load, overtime and lunch allowance paid to 6 Staff for 3 months.
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 sports coaches engaged paid. Subscription to UNSA, Association of Uganda University Sports and Federation of Eastern Africa University Games done. 3 students supported under the sports scholarship scheme.	6 sports coaches engaged paid.	6 sports coaches engaged paid.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Games Union elections conducted. 30 games union council members inducted. Inter Faculty games held. 2 Games Union Council and 4 Games Union Executive meetings held.	1 Games Union Executive meeting held.	1 Games Union Executive meeting held.
Guild elections conducted. 50 guild council members inducted. 6 GRC meetings and 6 Guild executive meetings held. Contribution to 3 religious institutions done.	1 GRC meetings and 1 Guild executive meetings held. Contribution to 3 religious institutions done.	1 GRC meetings and 1 Guild executive meetings held. Contribution to 3 religious institutions done.
Cultural Gala conducted. Chief freshers election conducted. Guild General Assembly held. Digital No. Plate for UBE 379M acquired. 1 by-election conducted.	Chief freshers election conducted. Guild General Assembly held.	Chief freshers election conducted. Guild General Assembly held.
2 standing committee meetings held. 4 Guild accounts committee meetings held. Quarterly DSTV subscription made.	1 Guild accounts committee meetings held. Quarterly DSTV subscription made.	1 Guild accounts committee meetings held. Quarterly DSTV subscription made.
Motor Vehicle Reg. No. UBE 379M comprehensively insured. PMO license for motor Vehicle Reg. No. UBE 379M paid. Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.	Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.	Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.
Department:006 University Hospital/Clinic		
Budget Output:320108 Medical services		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Medical Unit fumigated twice. 3 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. Ultra Sound Scan Machine and Dental medical set procured. Comprehensive insurance for the ambulance paid.	Dental medical set procured. Counseling services offered to 250 students and 15 staff. Comprehensive insurance for the ambulance paid. GoTV subscriptions for 12 months and purchase of books, periodicals and medical books.	Dental medical set procured. Counseling services offered to 250 students and 15 staff. Comprehensive insurance for the ambulance paid. GoTV subscriptions for 12 months and purchase of books, periodicals and medical books.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:320108 Medical services**PIAP Output: 1202030301 Budget for STEI/STEM programmes****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Medical examination for 3,726 1st year students conducted. GoTV subscriptions for 12 months paid. 10 medical books procured. Newspapers procured daily. Essential drugs procured for treatment of 4,500 students and 500 staff.		
Medical expenses for 500 paid. 2 health education sessions per weeks conducted. 250 medical and 30 referral forms printed. Partitioning of dispensary done. Staff training for 4 staff in emergency epidemic preparedness, trauma care and life support done.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. Purchase of assorted office equipment. 250 medical form 5 and 30 referral forms printed. Procurement of laboratory reagents and daignostic equipment. 1 health education per week conducted.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. Purchase of assorted office equipment. 250 medical form 5 and 30 referral forms printed. Procurement of laboratory reagents and daignostic equipment. 1 health education per week conducted.
Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured. Locum clinical officer and 4 volunteers engaged for 12 months.	Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured. Payment of allowances for locum clinical officer and volunteers for 12 months.	Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured. Payment of allowances for locum clinical officer and volunteers for 12 months.

*Development Projects***Project:1608 Retooling of Gulu University****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Procure 1 server for the Network Operating Center (NOC)		Procure one (01) server for the Network Operating Center (NOC)
Procure 1 server for the Network Operating Center (NOC).		NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1608 Retooling of Gulu University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Procure 1 server for the Network Operating Center (NOC).		NA
Project:1797 Gulu University Infrastructure Development Project Phase II		
Budget Output:000002 Construction Management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
First level slab for the Business and Development Center cast. Foundation for the Teaching Hospital Cast.	Contract for construction of the Teaching Hospital awarded.	Complete payment for the design of a Senate building and Teaching Hospital.
First level slab for the Business and Development Center cast.		Complete the entrance foyer foundation for the main block of the Business and Development Center.
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
First level slab for the Business and Development Center cast.		NA

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Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
141501	Rent & Rates - Non-Produced Assets – from private entities	0.005	0.009
142159	Sale of bid documents-From Government Units	0.040	0.113
142212	Educational/Instruction related levies	13.681	2.059
144149	Miscellaneous receipts/income	0.010	0.011
	Total	13.736	2.192

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improve Coordination and Collaboration on Gender Issues within the University
Issue of Concern:	Gender and Equity Discrimination and Inadequate Awareness of Disability issues
Planned Interventions:	<ol style="list-style-type: none"> 1. Operationalize the DGM 2. Implement the Whistleblowing and Safeguarding Policies 3. Admit students using the STEM Affirmative Action Policy 4. Support 15 Disabled Students 5. Support 9 student Sports men and women 5. Sponsor 5 female staff training
Budget Allocation (Billion):	0.560
Performance Indicators:	<ol style="list-style-type: none"> 1. Dir. of Gender Mainstreaming operationalized 2. Whistleblowing and Safeguarding Policies implemented 1,110 students admitted using the STEM Affirmative Action Policy 4. 15 Disabled Students and athletes supported 5. 5 female staff trainings sponsored
Actual Expenditure By End Q1	0.040
Performance as of End of Q1	1. Whistleblowing and Safeguarding policies implemented. 2. 1,110 students admitted using the STEM Affirmative Action Policy.
Reasons for Variations	Insufficient Q1 release

ii) HIV/AIDS

Objective:	Reduce the Prevalence and Stigma Attached to HIV/AIDS
Issue of Concern:	Low level of HIV/AIDs activities in the University/awareness sensitization
Planned Interventions:	<ol style="list-style-type: none"> 1. Conduct Voluntary HIV/AIDS testing for 1,000 staff, students and community members 2. Conduct safe male circumcision for 100 members 3. Conduct 2 sensitization and training workshops for staff and students as guided by the Policy
Budget Allocation (Billion):	0.130
Performance Indicators:	<ol style="list-style-type: none"> 1. 1,000 staff, students and community members voluntarily tested for HIV/AIDS 2. 100 community members safely circumcised 3. 2 sensitization and training workshops for staff and students conducted as guided by the Policy
Actual Expenditure By End Q1	0.007
Performance as of End of Q1	1. One (01) Sensitization outreach conducted targeting students' hostels and surrounding communities. 2. 3,700 sensitization brochures and charts printed. 3. HIV/AIDS coordination committee established.
Reasons for Variations	Insufficient Q1 Release

VOTE: 309 Gulu University

Quarter 1

iii) Environment

Objective:	Improve waste management and increase Green Cover
Issue of Concern:	Waste Management; Decreasing Green Cover
Planned Interventions:	<ol style="list-style-type: none"> 1. Maintain a 22 acre tree plantation 2. Mount 2 environmental conservation related course 3. Maintain green areas 4. Plant 100 different tree species 5. Install 15 waste segregation bins 6. Construct a hazardous waste incinerator
Budget Allocation (Billion):	0.556
Performance Indicators:	<ol style="list-style-type: none"> 1. A 22-acre tree plantation maintained 2. 2 environmental conservation related courses mounted 3. 2 green areas maintained 4. 100 different tree species planted 5. 15 waste segregation bins installed 6. A hazardous waste incinerator constructed
Actual Expenditure By End Q1	0.003
Performance as of End of Q1	1. Inspected and maintained the 67 acre woodlot in Latoro, Nwoya District. 2. Materials for training of community members in managing tree nursery and tree plantations developed
Reasons for Variations	Insufficient Q1 release

iv) Covid

Objective:	Improve response to and management of Global Emergencies
Issue of Concern:	Lack of Framework for Promotion of Safety at the University and Containment of Global Emergencies
Planned Interventions:	<ol style="list-style-type: none"> 1. Provide all the necessary PPE's 2. Promote COVID-19 research and innovations towards the national and global interventions 3. Operationalize the ODeL Department 4. Continue implementation of blended learning
Budget Allocation (Billion):	0.225
Performance Indicators:	<ol style="list-style-type: none"> 1. All the necessary PPE's provided 2. 3 COVID-19 related research and innovations conducted 3. ODeL Department operationalized 4. Blended learning enhanced
Actual Expenditure By End Q1	0.3164
Performance as of End of Q1	All the necessary PPEs provided. 50 Covid-19 tests undertaken.
Reasons for Variations	Insufficient Q1 release