

VOTE: 309 Gulu University

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	38.014	38.446	28.510	27.811	75.0 %	73.0 %	97.5 %
	Non-Wage	25.577	25.577	16.705	15.305	65.0 %	59.8 %	91.6 %
Devt.	GoU	11.160	11.160	3.214	3.027	28.8 %	27.1 %	94.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		74.751	75.183	48.429	46.143	64.8 %	61.7 %	95.3 %
Total GoU+Ext Fin (MTEF)		74.751	75.183	48.429	46.143	64.8 %	61.7 %	95.3 %
Arrears		3.300	3.300	3.300	2.777	100.0 %	84.2 %	84.2 %
Total Budget		78.051	78.483	51.729	48.920	66.3 %	62.7 %	94.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		78.051	78.483	51.729	48.920	66.3 %	62.7 %	94.6 %
Total Vote Budget Excluding Arrears		74.751	75.183	48.429	46.143	64.8 %	61.7 %	95.3 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	78.051	78.483	51.730	48.921	66.3 %	62.7 %	94.6%
Sub SubProgramme:01 Delivery of Tertiary Education	35.401	35.401	26.216	25.010	74.1 %	70.6 %	95.4%
Sub SubProgramme:02 General Administration and support services	42.651	43.083	25.514	23.911	59.8 %	56.1 %	93.7%
Total for the Vote	78.051	78.483	51.730	48.921	66.3 %	62.7 %	94.6 %

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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		
0.041	Bn Shs	Department : 001 Directorate of Research and Graduate Srudies
Reason: Funds committed for utilization during quarter four		
Items		
0.020	UShs	224008 Educational Materials and Services
Reason: Funds committed for utilization during quarter four		
0.135	Bn Shs	Department : 002 Faculty of Agriculture and Environment
Reason: Funds committed for utilization during quarter four		
Items		
0.058	UShs	224008 Educational Materials and Services
Reason: Funds committed for utilization during quarter four		
0.036	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds committed for utilization during quarter four		
0.128	Bn Shs	Department : 003 Faculty of Business and Development Studies
Reason: Funds committed for utilization during quarter four		
Items		
0.040	UShs	221017 Membership dues and Subscription fees.
Reason: Funds committed for utilization during quarter four		
0.029	UShs	224008 Educational Materials and Services
Reason: Funds committed for utilization during quarter four		
0.006	UShs	227001 Travel inland
Reason: Funds committed for utilization during quarter four		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds committed for utilization during quarter four		
0.003	UShs	221009 Welfare and Entertainment
Reason: Funds committed for utilization during quarter four		
0.072	Bn Shs	Department : 005 Faculty of Law
Reason: Funds committed for utilization during quarter four		
Items		
0.028	UShs	224008 Educational Materials and Services

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.072	Bn Shs	Department : 005 Faculty of Law
Reason: Funds committed for utilization during quarter four		

Items

Reason: Funds committed for utilization during quarter four		
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0.022	UShs	221007 Books, Periodicals & Newspapers
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Reason: Funds committed for utilization during quarter four		
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0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds committed for utilization during quarter four		
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0.034	Bn Shs	Department : 006 Faculty of Medicine
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Reason: Funds committed for utilization during quarter four		
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Items

0.009	UShs	224005 Laboratory supplies and services
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Reason: Funds committed for utilization during quarter four		
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0.040	Bn Shs	Department : 007 Faculty of Science
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Reason: Funds committed for utilization during quarter four		
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Items

0.014	UShs	224005 Laboratory supplies and services
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Reason: Funds committed for utilization during quarter four		
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0.008	UShs	224008 Educational Materials and Services
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Reason: Funds committed for utilization during quarter four		
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0.004	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Funds committed for utilization during quarter four		
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0.004	UShs	227001 Travel inland
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Reason: Funds committed for utilization during quarter four		
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0.003	UShs	222001 Information and Communication Technology Services.
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Reason: Funds committed for utilization during quarter four		
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0.030	Bn Shs	Department : 008 Hoima Campus
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Reason: Funds committed for utilization during quarter four		
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Items

0.019	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Funds committed for utilization during quarter four		
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.030	Bn Shs	Department : 008 Hoima Campus
Reason: Funds committed for utilization during quarter four		

Items

0.003	UShs	212101 Social Security Contributions
Reason: Funds committed for utilization during quarter four		
0.002	UShs	224008 Educational Materials and Services
Reason: Funds committed for utilization during quarter four		
0.002	UShs	224005 Laboratory supplies and services
Reason: Funds committed for utilization during quarter four		
0.001	UShs	223006 Water
Reason: Funds committed for utilization during quarter four		
0.052	Bn Shs	Department : 009 Institute of Peace and Strategic Studies
Reason: Funds committed for utilization during quarter four		

Items

0.021	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds committed for utilization during quarter four		
0.011	UShs	228002 Maintenance-Transport Equipment
Reason: Funds committed for utilization during quarter four		
0.006	UShs	227001 Travel inland
Reason: Funds committed for utilization during quarter four		
0.002	UShs	221012 Small Office Equipment
Reason: Funds committed for utilization during quarter four		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Funds committed for utilization during quarter four		
0.010	Bn Shs	Department : 010 Kitgum Campus
Reason: Funds committed for utilization during quarter four		

Items

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds committed for utilization during quarter four		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.030	Bn Shs	Department : 011 Multifunctional Laboratories
Reason: Funds committed for utilization during quarter four		

Items

0.009	UShs	224005 Laboratory supplies and services
Reason: Funds committed for utilization during quarter four		
0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Funds committed for utilization during quarter four		
0.007	UShs	228002 Maintenance-Transport Equipment
Reason: Funds committed for utilization during quarter four		
0.003	UShs	227004 Fuel, Lubricants and Oils
Reason: Funds committed for utilization during quarter four		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds committed for utilization during quarter four		

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.085	Bn Shs	Department : 001 Academic Affairs
Reason: Funds committed for utilization during quarter four		

Items

0.017	UShs	221001 Advertising and Public Relations
Reason: Funds committed for utilization during quarter four		
0.011	UShs	227001 Travel inland
Reason: Funds committed for utilization during quarter four		
0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds committed for utilization during quarter four		
0.007	UShs	211107 Boards, Committees and Council Allowances
Reason: Funds committed for utilization during quarter four		
		Bn Shs
		Department : 002 Central Administration
Reason: Funds committed for utilization during quarter four		
Items		
0.108	UShs	211104 Employee Gratuity
Reason: Funds committed for utilization during quarter four		

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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

	Bn Shs	Department : 002 Central Administration
Reason: Funds committed for utilization during quarter four		

Items

0.066	UShs	223004 Guard and Security services
Reason: Funds committed for utilization during quarter four		
0.023	UShs	225101 Consultancy Services
Reason: Funds committed for utilization during quarter four		
0.082	Bn Shs	Department : 004 Library and Information Affairs Services
Reason: Funds committed for utilization during quarter four		

Items

0.011	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds committed for utilization during quarter four		
0.010	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Funds committed for utilization during quarter four		
0.009	UShs	221003 Staff Training
Reason: Funds committed for utilization during quarter four		
0.008	UShs	221017 Membership dues and Subscription fees.
Reason: Funds committed for utilization during quarter four		
0.007	UShs	221009 Welfare and Entertainment
Reason: Funds committed for utilization during quarter four		
0.042	Bn Shs	Department : 005 Student Affairs
Reason: Funds committed for utilization during quarter four		

Items

0.012	UShs	221017 Membership dues and Subscription fees.
Reason: Funds committed for utilization during quarter four		
0.010	UShs	221009 Welfare and Entertainment
Reason: Funds committed for utilization during quarter four		
0.097	Bn Shs	Department : 006 University Hospital/Clinic
Reason: Funds committed for utilization during quarter four		

Items

0.033	UShs	224001 Medical Supplies and Services
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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

0.097	Bn Shs	Department : 006 University Hospital/Clinic
Reason: Funds committed for utilization during quarter four		

Items

		Reason: Funds committed for utilization during quarter four
0.029	UShs	212102 Medical expenses (Employees)
		Reason: Funds committed for utilization during quarter four
0.009	UShs	273101 Medical expenses (To general public)
		Reason: Funds committed for utilization during quarter four
0.005	UShs	226001 Insurances
		Reason: Funds committed for utilization during quarter four
0.187	Bn Shs	Project : 1608 Retooling of Gulu University
Reason: By end of the quarter the procurement procurement had not yet been completed to warrant expenditure.		

Items

0.087	UShs	312235 Furniture and Fittings - Acquisition
		Reason: By end of the quarter the procurement procurement had not yet been completed to warrant expenditure.
0.060	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: By end of the quarter the procurement procurement had not yet been completed to warrant expenditure.
0.040	UShs	312222 Heavy ICT hardware - Acquisition
		Reason: By end of the quarter the procurement procurement had not yet been completed to warrant expenditure.

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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 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	40%	40%
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 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	7	7
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	644	644
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 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	2	2
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 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	105	105
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
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 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	635	635
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 2022/23	Actuals By END Q 3
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 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	2452:0	2452:0
PIAP Output: 1205010110 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	%%	
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 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	6	6
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1245	1245

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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: 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 2022/23	Actuals By END Q 3
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 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	160	160
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3
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 2022/23	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	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 2022/23	Actuals By END Q 3
% 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: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 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	5	5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	49	49
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 2022/23	Actuals By END Q 3
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 2022/23	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	60%
Department:007 Faculty of Science			
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 2022/23	Actuals By END Q 3
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 2022/23	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	25%	25%

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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: 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 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	108	108
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 2022/23	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	5%	5%
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 2022/23	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%
Department:010 Kitgum 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 2022/23	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	5%	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 2022/23	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1
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 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:5
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 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:5
Department:002 Central Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	25%	25%

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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: 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 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	565
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:5
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	25%	25%
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 2022/23	Actuals By END Q 3
% increase in budget for STEM/STEI programmes	Percentage	5%	5%
Budget Output: 000008 Records Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	25%	25%

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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: 000014 Administrative and Support Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output: 000019 ICT Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	25%	25%
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 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:5
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output: 320111 Commercial Services			
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:5

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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: 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 2022/23	Actuals By END Q 3
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 2022/23	Actuals By END Q 3
Established education resources repository	Text	Gulu University Institutional Repository	Gulu University Institutional Repository
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 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:5
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 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	565
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:5

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department: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 2022/23	Actuals By END Q 3
% increase in budget for STEM/STEI programmes	Percentage	%%	0%
Project:0906 GULU UNIVERSITY			
Budget Output: 000002 Construction 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 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	565
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:5
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 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	565
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:5

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Performance highlights for the Quarter

Delivery of Tertiary Education

- a) Lectured 3,924 students;
- b) 1 staff on PhD program of study supported;
- c) 2 postdoctoral fellows, 6 PhD, 20 Masters students and 34 under graduate student's study research projects supported;
- d) Community clerkship conducted for 39 4th year Bachelor of Medicine and Bachelor of Surgery students;
- e) 18 external examiners appointed; and,
- f) 30 articles published in peer reviewed journals.

General Administration and Support Services

- a) Held the 18th graduation ceremony held with 1,190 graduands and installation of Chancellor and Vice Chancellor
- b) Pending Interim Payment Certificates totaling UGX 2,606,848,239 (IPC No. 2 of UGX. 1,195,945,532 and IPC No. 3 of UGX. 1,410,902,707) for the construction works of the Business and Development Center paid;
- c) Invoice No. 04 of UGX. 175,320,600 for the supervision of the Construction of the Business and Development Center paid;
- d) Awarded contract for the design and construction supervision of a Multi-purpose building at Gulu University Constituent College, Moroto;
- e) 150 copies of the Gulu University Strategic Plan 2020-2025 printed;
- f) 1 full council meeting and 8 Council Committee meetings held
- g) Provided monthly internet bandwidth of 133Mbps;
- h) Awarded certificate to 60 athletics that represented the University at the East African University Games; and,
- i) 734 Covid-19 tests undertaken.

Variances and Challenges

Whereas there was sufficient release along the Wage, Gratuity components, there were short falls along the Non-Wage Recurrent, Subvention and development components.

The above shortfalls and no release affected among others:

- 1) Completion of compensation of Project Affected Persons (PAPs) totaling to UGX. 4,187,723,422 (to date UGX. 2,351,671,768 has been paid out of the total valuation of UGX. 6,539,395,190). Continued non-release of approved budgets will delay the fulfilment of the Presidential Pledge for establishment of a Constituent College of Agriculture in Moroto for Karamoja Region;
- 2) Remodeling and equipping of the molecular laboratory, a compliance requirement by the Medical and Dental Practitioners Council which if not honored may result into temporary closure of Gulu University Faculty of Medicine – UGX. 1,700,000,000 (Remodeling works: UGX. 1,161,500,000; and Equipping: UGX. 538,500,000);
- 3) Transfer of Title of Land from Leasehold to Freehold to enable completion of the degazettement of the 70 acres of land part of the Central Forest Land located in Pece-Laroo Division, Gulu City allocated to Gulu University for expansion – UGX. 800,000,000;
- 4) Financing of Research and Innovation within the University following allocation of research funds to each Public University – UGX. 1,000,000,000; and,
- 5) Installation of additional chemistry and physics laboratory equipment to enhance science training - UGX: 251,000,000.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	78.051	78.483	51.730	48.921	66.3 %	62.7 %	94.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	35.401	35.401	26.216	25.010	74.1 %	70.6 %	95.4 %
000014 Administrative and Support Services	0.404	0.404	0.341	0.298	84.3 %	73.9 %	87.6 %
320008 Community Outreach services	0.547	0.547	0.347	0.254	63.3 %	46.5 %	73.3 %
320036 Research, Innovation and Technology Transfer	0.578	0.578	0.454	0.380	78.5 %	65.7 %	83.7 %
320043 Teaching and Training	33.871	33.871	25.075	24.077	74.0 %	71.1 %	96.0 %
Sub SubProgramme:02 General Administration and support services	42.651	43.083	25.514	23.911	59.8 %	56.1 %	93.7 %
000001 Audit and Risk Management	0.049	0.049	0.039	0.035	79.6 %	71.8 %	90.1 %
000002 Construction Management	10.600	10.600	3.027	3.027	28.6 %	28.6 %	100.0 %
000003 Facilities and Equipment Management	0.560	0.560	0.187	0.000	33.3 %	0.0 %	0.0 %
000004 Finance and Accounting	9.976	10.408	8.238	7.598	82.6 %	76.2 %	92.2 %
000005 Human Resource Management	0.072	0.072	0.058	0.049	80.6 %	68.1 %	84.5 %
000006 Planning and Budgeting services	0.232	0.232	0.098	0.094	42.3 %	40.5 %	95.7 %
000007 Procurement and Disposal Services	0.106	0.106	0.091	0.073	86.1 %	69.3 %	80.4 %
000008 Records Management	0.045	0.045	0.035	0.027	77.0 %	59.5 %	77.3 %
000010 Leadership and Management	1.203	1.203	0.327	0.326	27.2 %	27.1 %	99.7 %
000014 Administrative and Support Services	0.864	0.864	0.671	0.550	77.6 %	63.7 %	82.0 %
000019 ICT Services	0.295	0.295	0.232	0.216	78.8 %	73.3 %	93.1 %
320001 Academic Affairs	1.926	1.926	1.601	1.426	83.1 %	74.0 %	89.1 %
320013 Estates Management	0.713	0.713	0.569	0.545	79.8 %	76.5 %	95.8 %
320026 Library services	2.289	2.289	1.767	1.682	77.2 %	73.5 %	95.2 %
320035 Quality, Standard and Accreditation	0.045	0.045	0.034	0.027	74.8 %	59.8 %	79.9 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.205	2.205	2.092	2.080	94.9 %	94.3 %	99.4 %
320104 Convocation services	0.012	0.012	0.009	0.000	70.4 %	3.9 %	5.5 %
320108 Medical services	0.685	0.685	0.479	0.382	70.0 %	55.7 %	79.7 %
320111 Commercial Services	0.045	0.045	0.030	0.020	66.4 %	43.4 %	65.3 %
320112 Establishment of Constituent Colleges	10.730	10.730	5.930	5.752	55.3 %	53.6 %	97.0 %
Total for the Vote	78.051	78.483	51.730	48.921	66.3 %	62.7 %	94.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	33.296	33.396	24.479	23.999	73.5 %	72.1 %	98.0 %
211102 Contract Staff Salaries	4.718	5.050	4.032	3.812	85.5 %	80.8 %	94.6 %
211104 Employee Gratuity	0.350	0.350	0.262	0.154	75.0 %	44.1 %	58.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.798	1.798	1.098	0.915	61.0 %	50.9 %	83.3 %
211107 Boards, Committees and Council Allowances	0.263	0.263	0.215	0.201	81.8 %	76.7 %	93.7 %
212101 Social Security Contributions	3.342	3.342	2.368	2.353	70.9 %	70.4 %	99.4 %
212102 Medical expenses (Employees)	0.081	0.081	0.060	0.031	74.9 %	38.5 %	51.4 %
221001 Advertising and Public Relations	0.089	0.089	0.089	0.059	100.0 %	66.8 %	66.8 %
221003 Staff Training	0.086	0.086	0.086	0.059	100.0 %	68.5 %	68.5 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.126	0.126	0.126	0.121	100.0 %	95.8 %	95.8 %
221007 Books, Periodicals & Newspapers	0.266	0.266	0.266	0.221	100.0 %	83.2 %	83.2 %
221008 Information and Communication Technology Supplies.	0.438	0.438	0.438	0.432	100.0 %	98.6 %	98.6 %
221009 Welfare and Entertainment	0.299	0.299	0.174	0.131	58.1 %	43.8 %	75.3 %
221011 Printing, Stationery, Photocopying and Binding	0.235	0.235	0.177	0.137	75.2 %	58.0 %	77.2 %
221012 Small Office Equipment	0.115	0.115	0.055	0.016	47.5 %	13.8 %	29.1 %
221017 Membership dues and Subscription fees.	0.149	0.149	0.149	0.069	100.0 %	46.4 %	46.4 %
222001 Information and Communication Technology Services.	0.266	0.266	0.194	0.181	73.0 %	67.8 %	92.8 %
222002 Postage and Courier	0.002	0.002	0.001	0.000	25.0 %	2.0 %	8.0 %
223001 Property Management Expenses	0.001	0.001	0.000	0.000	25.0 %	12.5 %	50.0 %
223003 Rent-Produced Assets-to private entities	0.112	0.112	0.112	0.111	100.0 %	99.1 %	99.1 %
223004 Guard and Security services	0.186	0.186	0.151	0.085	81.2 %	45.8 %	56.5 %
223005 Electricity	0.113	0.113	0.092	0.091	81.7 %	80.8 %	99.0 %
223006 Water	0.124	0.124	0.077	0.071	62.3 %	57.4 %	92.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.003	0.001	27.9 %	9.5 %	34.1 %
224001 Medical Supplies and Services	0.087	0.087	0.080	0.045	92.0 %	51.2 %	55.7 %
224002 Veterinary supplies and services	0.016	0.016	0.010	0.004	62.5 %	24.1 %	38.5 %
224004 Beddings, Clothing, Footwear and related Services	0.199	0.199	0.150	0.117	75.0 %	58.7 %	78.3 %
224005 Laboratory supplies and services	0.162	0.162	0.081	0.035	50.0 %	21.5 %	42.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224008 Educational Materials and Services	1.345	1.345	1.155	0.987	85.9 %	73.4 %	85.4 %
224011 Research Expenses	1.021	1.021	0.150	0.150	14.7 %	14.7 %	100.0 %
225101 Consultancy Services	0.207	0.207	0.079	0.050	38.1 %	24.4 %	64.0 %
226001 Insurances	0.052	0.052	0.052	0.044	100.0 %	85.5 %	85.5 %
227001 Travel inland	0.244	0.244	0.149	0.112	60.8 %	45.9 %	75.6 %
227004 Fuel, Lubricants and Oils	0.407	0.407	0.263	0.238	64.8 %	58.5 %	90.3 %
228001 Maintenance-Buildings and Structures	0.108	0.108	0.083	0.083	76.8 %	76.5 %	99.6 %
228002 Maintenance-Transport Equipment	0.148	0.148	0.148	0.115	100.0 %	77.9 %	77.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.162	0.162	0.089	0.048	54.6 %	29.5 %	53.9 %
263402 Transfer to Other Government Units	2.630	2.630	2.430	2.252	92.4 %	85.6 %	92.7 %
273101 Medical expenses (To general public)	0.040	0.040	0.010	0.001	25.0 %	2.5 %	10.0 %
282103 Scholarships and related costs	1.775	1.775	1.775	1.775	100.0 %	100.0 %	100.0 %
282106 Contributions to Religious and Cultural institutions	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	8.500	8.500	3.800	3.800	44.7 %	44.7 %	100.0 %
312121 Non-Residential Buildings - Acquisition	8.600	8.600	3.027	3.027	35.2 %	35.2 %	100.0 %
312222 Heavy ICT hardware - Acquisition	0.040	0.040	0.040	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.790	0.790	0.060	0.000	7.6 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.269	0.269	0.087	0.000	32.2 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.162	1.162	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	3.300	3.300	3.300	2.777	100.0 %	84.1 %	84.1 %
Total for the Vote	78.051	78.483	51.730	48.921	66.3 %	62.7 %	94.6 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	78.051	78.483	51.730	48.921	66.28 %	62.68 %	94.57 %
Sub SubProgramme:01 Delivery of Tertiary Education	35.401	35.401	26.216	25.010	74.05 %	70.65 %	95.4 %
<i>Departments</i>							
001 Directorate of Research and Graduate Studies	0.404	0.404	0.341	0.298	84.3 %	73.9 %	87.6 %
002 Faculty of Agriculture and Environment	6.210	6.210	4.638	4.488	74.7 %	72.3 %	96.8 %
003 Faculty of Business and Development Studies	4.946	4.946	3.687	3.549	74.6 %	71.8 %	96.2 %
004 Faculty of Education and Humanities	5.071	5.071	3.582	3.445	70.6 %	67.9 %	96.2 %
005 Faculty of Law	1.954	1.954	1.380	1.249	70.6 %	63.9 %	90.5 %
006 Faculty of Medicine	9.444	9.444	6.994	6.708	74.1 %	71.0 %	95.9 %
007 Faculty of Science	5.132	5.132	3.952	3.808	77.0 %	74.2 %	96.3 %
008 Hoima Campus	0.388	0.388	0.277	0.242	71.4 %	62.5 %	87.6 %
009 Institute of Peace and Strategic Studies	0.868	0.868	0.612	0.549	70.5 %	63.3 %	89.7 %
010 Kitgum Campus	0.473	0.473	0.366	0.330	77.4 %	69.7 %	90.0 %
011 Multifunctional Laboratories	0.512	0.512	0.387	0.344	75.7 %	67.1 %	88.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support services	42.651	43.083	25.514	23.911	59.82 %	56.06 %	93.7 %
<i>Departments</i>							
001 Academic Affairs	1.938	1.938	1.610	1.427	83.0 %	73.6 %	88.6 %
002 Central Administration	23.767	24.199	15.895	14.888	66.9 %	62.6 %	93.7 %
004 Library and Information Affairs Services	2.289	2.289	1.767	1.682	77.2 %	73.5 %	95.2 %
005 Student Affairs	2.812	2.812	2.549	2.505	90.6 %	89.1 %	98.3 %
006 University Hospital/Clinic	0.685	0.685	0.479	0.382	70.0 %	55.7 %	79.7 %
<i>Development Projects</i>							
0906 GULU UNIVERSITY	10.600	10.600	3.027	3.027	28.6 %	28.6 %	100.0 %
1608 Retooling of Gulu University	0.560	0.560	0.187	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	78.051	78.483	51.730	48.921	66.3 %	62.7 %	94.6 %

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

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Quarter 3: 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		
Departments		
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		
Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. Repair, service and maintain of 4 printers done.	Salaries and NSSF contribution for 6 staff paid.	Insufficient release of funds affected implementation of planned activities
2 Board of research meetings held. 1 graduate seminar and 1 Public lecture held. Postage and courier services for 50 dissertations paid.	2 Board of research meetings held. 1 graduate seminar and 1 Public lecture held. Postage and courier services for 50 dissertations paid.	Insufficient release of funds affected implementation of planned activities.
1 Student on Phd and 4 Students on masters program of studies supported. 12 external examiners and supervisors and 12 internal examiners for supervision and examination of students dissertations and theses.	1 Student on PhD supported. 18 External Examiners and Supervisors of students dissertations and theses paid.	External Examiners were favored over for Internal leading to the increase from 12 to 18
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	73,053.711	
212101 Social Security Contributions	5,913.944	
221003 Staff Training	5,630.000	
221009 Welfare and Entertainment	1,890.780	
222001 Information and Communication Technology Services.	420.000	
224008 Educational Materials and Services	11,266.666	
Total For Budget Output		98,175.101
Wage Recurrent		73,053.711
Non Wage Recurrent		25,121.390
Arrears		0.000
AIA		0.000
Total For Department		98,175.101
Wage Recurrent		73,053.711
Non Wage Recurrent		25,121.390
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 644 undergraduate students conducted. Field attachments and industrial training for 805 conducted.	Facilitated students’ trips to; a Biosystems students field trip to National Water and Sewerage Corporation facilities in Gulu City (48 Yr. II & Yr, IV students and 8 staff), a Bsc. Biosystems Yr. IV students field trip to Gulu City Solid Waste management facility and Biogas Plant installed at Layibi, Gulu (25 students and 8 staff), a Bsc. Biosystem Engineering and Bsc. Agriculture students field trip to Tochi Irrigation Scheeme in Oyam District (80 students and 7 staff), and a BSc. Agriculture Yr. IV students plant Doctor training; 77 students and 7 staff.	Recess term is planned for Q4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		1,161.000
Total For Budget Output		1,161.000
Wage Recurrent		0.000
Non Wage Recurrent		1,161.000
Arrears		0.000
AIA		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 papers published.	Research Grant to 25 Year 4 Government sponsored students paid. Supervision of 10 PhD students done. 3 papers published.	No Variation
RUFORUM annual subscriptions fees paid.		Invoice yet to be received to warrant payment.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		369.000
Total For Budget Output		369.000
Wage Recurrent		0.000
Non Wage Recurrent		369.000
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		

VOTE: 309 Gulu University

Quarter 3

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		
644 Undergraduate students and 201 Graduate students lectured. Laboratory reagents and consumables for 5 laboratories procured.	Faculty Allowances to 29 Year 1 Government sponsored students paid. 522 Undergraduate students and 270 Graduate students lectured. Laboratory Consumables for the Water and Quality Laboratory at Biosystems procured.	Insufficient release of funds affected implementation of planned activities
2 Masters Proposal defenses held.	4 PhD defence conducted. Assessment of 43 students on Skilling the youth in Agri-enterprise under AVSI Partnership - SAY Project by Directorate of Industrial Training conducted.	Submissions of proposals were yet to be aligned for defense.
Salary and NSSF paid for 62 staff. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff.	Salary and NSSF paid for 62 staff. Lunch allowances paid to 8 administrative staff and 13 support staff. Honorary allowances to 4 visiting lecturers paid.	No Variation
2 faculty board meetings and 7 departmental meetings held.	3 faculty board meetings and 7 departmental meetings held.	No Variation
NA	Minor repair and maintenance of the weather station at Biosystems undertaken. 4 tyres for the Faculty Pick-Up (UAR 243Y) procured.	Machinery and equipment required urgent maintenance and service to keep them running.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,195,063.568
211102 Contract Staff Salaries	183,007.070
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,546.000
212101 Social Security Contributions	101,282.539
221009 Welfare and Entertainment	2,185.500
221012 Small Office Equipment	2,280.000
222001 Information and Communication Technology Services.	280.000
224005 Laboratory supplies and services	3,584.000
224008 Educational Materials and Services	16,458.770
227001 Travel inland	2,730.000
227004 Fuel, Lubricants and Oils	5,712.300
228002 Maintenance-Transport Equipment	12,211.780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	548.000
Total For Budget Output	1,541,889.527
Wage Recurrent	1,378,070.638
Non Wage Recurrent	163,818.889
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,543,419.527
Wage Recurrent	1,378,070.638

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	165,348.889
	Arrears	0.000
	AIA	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.		
7 field visits and problem-based learning for 375 postgraduate students and 3 field visits/problem-based learning for 60 master students conducted. 1 internship workshops conducted. Internship scouting for 635 undergraduate students conducted.	7 field visits and problem-based learning for 375 postgraduate students and 3 field visits/problem-based learning for 60 master students conducted. 1 internship workshops conducted. Internship scouting for 635 undergraduate students conducted.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		8,298.000
227004 Fuel, Lubricants and Oils		3,375.000
	Total For Budget Output	11,673.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,673.000
	Arrears	0.000
	AIA	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		
3 papers/articles published in peer reviewed journals.	Supervision of 10 PhD students done. 3 publications in peer-reviewed journals done.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 309 Gulu University

Quarter 3

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		
1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured. Stata 15 Software license subscription made for 40 pcs, for one year. 1 undergraduate learning visits conducted.	1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured. 1 undergraduate learning visits conducted.	No Variation
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 teaching and learning workshops conducted.	6 teaching and learning workshops conducted.	No Variation
Salaries paid and remittance of 10% NSSF made for 46 staff	Salaries paid and remittance of 10% NSSF made for 46 staff	No Variation
7 VIVA VOCE, 8 Masters proposal defence and 10 PhD proposal defence held. 3 graduate seminars and, 1 research supervision seminars conducted.	7 VIVA VOCE, 8 Masters proposal defence and 10 PhD proposal defence held. 3 graduate seminars and, 1 research supervision seminars conducted.	No Variation
6 faculty board meetings, 8 departmental meetings held.	6 faculty board and 8 departmental meetings held.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	980,444.351	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,373.651	
212101 Social Security Contributions	76,526.869	
221009 Welfare and Entertainment	1,500.000	
221012 Small Office Equipment	4,085.000	
224008 Educational Materials and Services	9,150.000	
227001 Travel inland	1,178.000	
227004 Fuel, Lubricants and Oils	3,029.400	
228002 Maintenance-Transport Equipment	9,302.219	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,250.000	
Total For Budget Output		1,327,839.490
Wage Recurrent		980,444.351
Non Wage Recurrent		347,395.139
Arrears		0.000
AIA		0.000
Total For Department		1,339,512.490
Wage Recurrent		980,444.351
Non Wage Recurrent		359,068.139
Arrears		0.000
AIA		0.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.			
1 field excursion for Bachelor of Science Education Biological conducted.	Field excursion for 48 Geography students and 64 students of Bachelor of science Education Biological conducted.		No Variation
NA			No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			70,516.614
227004 Fuel, Lubricants and Oils			2,184.975
Total For Budget Output			72,701.589
Wage Recurrent			0.000
Non Wage Recurrent			72,701.589
Arrears			0.000
AIA			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.	Research grant allowance for 68 year 3 government sponsored students paid. Supervision of 10 PhD students done. 3 publications in peer-reviewed journals done.		Only 68 year 3 government sponsored students had fulfilled the requirement to warrant receipt of research grant allowance.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			12,503.566
Total For Budget Output			12,503.566
Wage Recurrent			0.000
Non Wage Recurrent			12,503.566
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			

VOTE: 309 Gulu University

Quarter 3

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.	1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured. Faculty allowance paid to 25 year 1 government sponsored students.	25 year 1 government sponsored students had fulfilled the condition for receipt of Faculty allowance.
1 PhD and 1 Masters VIVA VOCE held. Evaluation of 13 Undergraduate and 8 Graduate done.	Repair, service and maintain of 4 printers done.	Insufficient release of funds affected implementation of planned activities
Salaries and NSSF contribution for 40 staff paid. Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff paid.	Salaries and NSSF contribution for 40 staff paid. Extra load, overtime, and lunch allowance to 3 administrative, and 3 support staff paid.	No Variation.
2 Faculty Board meetings held.	3 Faculty Board meetings held.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	789,920.710	
211102 Contract Staff Salaries	128,567.034	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	178,161.747	
212101 Social Security Contributions	67,622.913	
221009 Welfare and Entertainment	5,066.860	
222001 Information and Communication Technology Services.	300.000	
224008 Educational Materials and Services	11,583.071	
227001 Travel inland	2,056.250	
227004 Fuel, Lubricants and Oils	1,273.725	
Total For Budget Output		1,184,552.310
Wage Recurrent		918,487.744
Non Wage Recurrent		266,064.566
Arrears		0.000
AIA		0.000
Total For Department		1,269,757.465
Wage Recurrent		918,487.744
Non Wage Recurrent		351,269.721
Arrears		0.000
AIA		0.000
Department:005 Faculty of Law		
Budget Output:320008 Community Outreach services		

VOTE: 309 Gulu University

Quarter 3

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		
1 advert ran and 1 MOOT radio talk. 1 MOOT Community workshop conducted.	Held 1 PILAC Training	Insufficient release of funds affected implementation of planned activities
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224008 Educational Materials and Services	1,200.000	
	Total For Budget Output	1,200.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,200.000
	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		
478 undergraduate students lectured.	478 undergraduate students lectured.	No Variation
Salary and NSSF Contribution for 18 staff paid.	Salary and NSSF Contribution for 18 staff paid.	No Variation
Extra load, overtime time, and lunch allowance paid to 4 non-teaching staff. 2 faculty board and 12 departmental meetings held.	Extra load, overtime time, and lunch allowance paid to 3 non-teaching staff. 3 faculty board and 12 departmental meetings held.	No Variation
NA		No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	345,976.863	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,818.000	
212101 Social Security Contributions	29,182.579	
221009 Welfare and Entertainment	900.000	
222001 Information and Communication Technology Services.	420.000	
224008 Educational Materials and Services	13,981.000	
227001 Travel inland	333.000	
227004 Fuel, Lubricants and Oils	81.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	767.000	
	Total For Budget Output	393,459.442
	Wage Recurrent	345,976.863
	Non Wage Recurrent	47,482.579
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	394,659.442
	Wage Recurrent	345,976.863
	Non Wage Recurrent	48,682.579
	Arrears	0.000
	AIA	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.		
NA	Community clerkship conducted for 39 4th year Bachelor of Medicine and Bachelor of Surgery students.	The distortion of the academic calender meant that this activity was executed in Q3.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		29,250.000
227004 Fuel, Lubricants and Oils		650.000
	Total For Budget Output	29,900.000
	Wage Recurrent	0.000
	Non Wage Recurrent	29,900.000
	Arrears	0.000
	AIA	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		
3 publications done by staff.	Research grant paid to 58 year 5 students. 3 publications done by staff.	Research grant is paid out to 5 year students who are finalists.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		14,699.060
	Total For Budget Output	14,699.060
	Wage Recurrent	0.000
	Non Wage Recurrent	14,699.060
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

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Quarter 3

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		
Essential Surgical Skills training conducted for 41 5th year Bachelor of Medicine and Bachelor of surgery students.	Essential Surgical Skills training conducted for 41 5th year Bachelor of Medicine and Bachelor of surgery students.	No Variation
537 undergraduates and 60 graduate lectured.	537 undergraduates and 60 graduate lectured. Faculty allowance paid to 123 to year 1 to year 3 students.	Distortion of the academic calender, meant that this activity had to be executed in Q3.
Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs	Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	No Variation
Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.	Salary and NSSF contribution for 80 staff paid.	Insufficient release of funds affected implementation of planned activities.
Laboratory reagents for 4 laboratories procured. 2 Faculty board meetings conducted.	Laboratory reagents for 4 laboratories procured. 2 Faculty board meetings held.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	1,552,894.268	
211102 Contract Staff Salaries	469,740.142	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,822.500	
212101 Social Security Contributions	175,368.049	
221009 Welfare and Entertainment	2,012.000	
222001 Information and Communication Technology Services.	150.000	
224008 Educational Materials and Services	56,830.000	
227001 Travel inland	3,012.000	
227004 Fuel, Lubricants and Oils	21,037.038	
228002 Maintenance-Transport Equipment	1,675.332	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500.000	
Total For Budget Output		2,365,041.329
Wage Recurrent		2,022,634.410
Non Wage Recurrent		342,406.919
Arrears		0.000
AIA		0.000
Total For Department		2,409,640.389
Wage Recurrent		2,022,634.410
Non Wage Recurrent		387,005.979
Arrears		0.000
AIA		0.000
Department:007 Faculty of Science		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 articles/papers published in peer reviewed journals.	5 articles/papers published in peer reviewed journals.	Research grant to be paid in quarter 4.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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		
431 undergraduate, 50 masters and 12 PhD students lectured. Chemicals and Reagents for Chemistry and Biology and laboratories procured.	431 undergraduate students lectured. Chemicals and Reagents for the Chemistry laboratory procured.	No variation
1 Masters VIVA VOCE held. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.	1 Masters VIVA VOCE held.	Insufficient release of funds affected implementation of planned activities.
20 computers in the CISCO and computer science laboratory serviced.	20 computers in the CISCO and computer science laboratory serviced.	A studio and ground to be hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students in Q4.
1 teaching and learning workshop conducted.	Faculty allowance paid to 15 year 1 gov't students.	Only 15 government sponsored students had fulfilled the conditions to have their faculty allowances paid.
Salary and NSSF for 62 staff paid. Extra load, overtime and lunch allowances paid to 40 academic staff. 2 faculty board and 3 departmental meetings held.	Salary and NSSF for 62 staff paid. Extra load allowances paid to 15 academic staff. 2 faculty board and 3 departmental meeting held.	Insufficient release of funds affected implementation of planned activities.
NA		Internship is scheduled for Quarter 4.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	959,048.978	
211102 Contract Staff Salaries	106,920.376	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,624.480	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
212101 Social Security Contributions		83,962.586
221009 Welfare and Entertainment		3,192.500
224008 Educational Materials and Services		4,823.130
227004 Fuel, Lubricants and Oils		1,767.370
	Total For Budget Output	1,206,339.420
	Wage Recurrent	1,065,969.354
	Non Wage Recurrent	140,370.066
	Arrears	0.000
	AIA	0.000
	Total For Department	1,206,339.420
	Wage Recurrent	1,065,969.354
	Non Wage Recurrent	140,370.066
	Arrears	0.000
	AIA	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.		
Field attachments and industrial trainings for 168 students conducted. Laboratory reagents and consumables procured for 1 laboratory.	1 advert for visibility done.	Insufficient release of funds affected implementation of planned activities.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221001 Advertising and Public Relations		3,000.000
	Total For Budget Output	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	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		
312 undergraduate students lectured. 2 faculty board meetings, 1 academic board and 3 departmental meetings held. Utility bills paid.	312 undergraduate students lectured. 2 faculty board meetings, 1 academic board and 3 departmental meetings held. Utility bills paid.	No Variation

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Quarter 3

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		
Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff. Top up allowances paid to 2 senior administrative staff.	Salary and NSSF paid for 3 staff. Monthly allowances paid for 14 administrative and support staff. Top up allowances paid to 1 senior administrative staff.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	54,714.727	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,212.000	
223006 Water	430.079	
227001 Travel inland	1,769.000	
227004 Fuel, Lubricants and Oils	2,522.350	
228002 Maintenance-Transport Equipment	2,000.000	
	Total For Budget Output	94,648.156
	Wage Recurrent	54,714.727
	Non Wage Recurrent	39,933.429
	Arrears	0.000
	AIA	0.000
	Total For Department	97,648.156
	Wage Recurrent	54,714.727
	Non Wage Recurrent	42,933.429
	Arrears	0.000
	AIA	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		
NA	Salary and 10% NSSF Contribution for 10 staff paid.	No Variation
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		
42 undergraduate, 37 masters and 40 PhD students lectured.	42 undergraduate, 37 masters and 40 PhD students lectured.	Insufficient release of funds affected implementation of planned activities
Salaries and statutory deductions for 10 staff paid.	Salaries and statutory deductions for 10 staff paid.	No Variation
Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 1 Institute Board meeting held.	Extra load, overtime and lunch allowance paid to 2 non-teaching staff. 1 institute Board meeting held.	Insufficient release of funds affected implementation of planned activities

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		158,289.961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,747.000
212101 Social Security Contributions		4,297.574
221009 Welfare and Entertainment		750.000
227004 Fuel, Lubricants and Oils		6,354.000
	Total For Budget Output	171,438.535
	Wage Recurrent	158,289.961
	Non Wage Recurrent	13,148.574
	Arrears	0.000
	AIA	0.000
	Total For Department	171,438.535
	Wage Recurrent	158,289.961
	Non Wage Recurrent	13,148.574
	Arrears	0.000
	AIA	0.000
Department:010 Kitgum Campus		
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		
100 undergraduate students at Kitgum Campus lectured. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus.	100 undergraduate students at Kitgum Campus lectured. Extra load, overtime and lunch allowances to 23 contract part time teaching staff and 2 non teaching staff paid.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		82,409.840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,806.700
212101 Social Security Contributions		5,448.415
221009 Welfare and Entertainment		450.000
222001 Information and Communication Technology Services.		450.000
224004 Beddings, Clothing, Footwear and related Services		400.000
227001 Travel inland		2,242.000
227004 Fuel, Lubricants and Oils		1,350.000
	Total For Budget Output	130,556.955
	Wage Recurrent	82,409.840
	Non Wage Recurrent	48,147.115

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	130,556.955
	Wage Recurrent	82,409.840
	Non Wage Recurrent	48,147.115
	Arrears	0.000
	AIA	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, 10 PhD and 18 master study research projects supported. 6 articles published in peer reviewed journals. 7,500 Covid-19 tests undertaken.	2 postdoctoral fellows, 6 PhD, 20 Masters students and 34 under graduate students study research projects supported. 734 Covid-19 tests undertaken.	There is increased demand for the services of the Multifunctional Laboratory due to availability of highly specialized machinery, equipment and human resource.
Salary and NSSF Contribution for 12 staff paid. Laboratory reagents and consumables for 15 specialized science laboratories procured.	Salary and NSSF Contribution for 12 staff paid. Laboratory reagents and consumables for 15 specialized science laboratories procured.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		86,522.351
212101 Social Security Contributions		9,331.787
221009 Welfare and Entertainment		900.000
228002 Maintenance-Transport Equipment		1,579.620
	Total For Budget Output	98,333.758
	Wage Recurrent	86,522.351
	Non Wage Recurrent	11,811.407
	Arrears	0.000
	AIA	0.000
	Total For Department	98,333.758
	Wage Recurrent	86,522.351
	Non Wage Recurrent	11,811.407
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NCHE review fees for 2 programmes under development paid.	NCHE review fees for 2 programmes under development paid.	No Variation
NA		No Variation
2 adverts for diploma & graduate schemes ran.	2 adverts for diploma & graduate schemes ran.	No Variation
1 Deans and Directors meetings, 1 QUATEC meeting, 1 Awards and Ceremonies meeting, 1 Admissions Board meeting, and, 1 SENATE meeting. 18th graduation ceremony held.	1 Deans and Directors, 1 QUATEC, 5 Awards and Ceremonies, 2 SENATE meetings held. 18th graduation ceremony held with 1,190 graduands and installation of Chancellor and Vice Chancellor.	No Variation
Salary and NSSF Contribution for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 1 Academic Information Management System(ACIMS) workshops held.	Salary and NSSF Contribution for 13staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 1 Academic Information Management System (ACIMS) workshop held.	No Variation
2 Adhoc Committee meetings held.	2 Adhoc Committee meetings held.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item	Spent	
211101 General Staff Salaries	84,115.335	
211102 Contract Staff Salaries	26,245.157	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	244.592	
211107 Boards, Committees and Council Allowances	16,531.015	
212101 Social Security Contributions	17,828.136	
221001 Advertising and Public Relations	8,500.000	
221005 Official Ceremonies and State Functions	120,717.805	
221008 Information and Communication Technology Supplies.	1,303.693	
221009 Welfare and Entertainment	12,037.700	
221017 Membership dues and Subscription fees.	7,425.000	
226001 Insurances	8,590.000	
227004 Fuel, Lubricants and Oils	6,678.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,793.600	
Total For Budget Output	312,010.033	
Wage Recurrent	110,360.492	
Non Wage Recurrent	201,649.541	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AIA		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. I Alumni General Assembly held. 5 convocation executive members facilitated.	1 convocation steering committee meeting held.	Alumni General Assembly could not be held as the constitution was yet to be approved by Council for implementation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100.000	
Total For Budget Output	100.000	
Wage Recurrent	0.000	
Non Wage Recurrent	100.000	
Arrears	0.000	
AIA	0.000	
Total For Department	312,110.033	
Wage Recurrent	110,360.492	
Non Wage Recurrent	201,749.541	
Arrears	0.000	
AIA	0.000	
Department:002 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
2 Internal Audit departmental meetings held. 1 quarterly audit reports prepared	2 Internal Audit departmental meetings held. 1 quarterly audit reports prepared	No Variation
Extra load allowances paid to 3 staff.	Extra load allowances paid to 3 staff.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,531.460	
221008 Information and Communication Technology Supplies.	1,968.264	
221009 Welfare and Entertainment	493.000	
221011 Printing, Stationery, Photocopying and Binding	960.000	
227001 Travel inland	1,350.000	
227004 Fuel, Lubricants and Oils	1,513.600	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	14,816.324
	Wage Recurrent	0.000
	Non Wage Recurrent	14,816.324
	Arrears	0.000
	AIA	0.000
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		
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.	No Variation
Monthly cash flow plans and quarterly financial reports prepared. FY 2022/23 9 months accounts prepared.	Monthly cash flow plans and quarterly financial reports prepared. FY 2022/23 9 months accounts prepared.	No Variation
Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 3 management meetings held.	Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 3 management meetings held.	No Variation
NA		No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,147,841.261
211102 Contract Staff Salaries		29,482.928
211104 Employee Gratuity		51,368.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,812.177
212101 Social Security Contributions		97,713.563
221008 Information and Communication Technology Supplies.		700.000
221009 Welfare and Entertainment		14,191.500
221011 Printing, Stationery, Photocopying and Binding		3,204.600
221017 Membership dues and Subscription fees.		20,225.000
227001 Travel inland		12,173.238
227004 Fuel, Lubricants and Oils		24,581.027
352899 Other Domestic Arrears Budgeting		84,863.559
	Total For Budget Output	1,496,157.841
	Wage Recurrent	1,177,324.189
	Non Wage Recurrent	233,970.093
	Arrears	84,863.559
	AIA	0.000
Budget Output:000005 Human Resource Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Quarterly performance review report prepared.	1 Quarterly performance review report prepared.	No Variation
2 Hunan Resource staff facilitated to attend workshops and training. 1 rewards and sanctions and 1 Vetting Committee meeting held.	2 Human Resource staff facilitated to attend workshops and training. 1 rewards and sanctions and 1 Vetting Committee meeting held.	No Variation
1 performance management training held.	1 performance management training held.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,945.582	
221003 Staff Training	2,950.000	
221004 Recruitment Expenses	10,000.000	
221008 Information and Communication Technology Supplies.	4,000.000	
221009 Welfare and Entertainment	2,913.000	
227001 Travel inland	1,687.500	
227004 Fuel, Lubricants and Oils	1,132.200	
Total For Budget Output		33,628.282
Wage Recurrent		0.000
Non Wage Recurrent		33,628.282
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Tracer Study conducted.	Evaluation of bids for phase I Tracer Study completed. 150 copies of the Gulu University Strategic Plan 2020-2025 printed.	No Variation
1 Budget Conference for FY 2023/24 organized. Detailed budget estimates and MPS for FY 2023/24 prepared. 1 HCDTCWG meeting attended	1 Budget Conference for FY 2023/24 organized. Detailed budget estimates and MPS for FY 2023/24 prepared. 1 HCDTCWG meeting attended.	No Variation
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.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,688.270	
221008 Information and Communication Technology Supplies.	13,600.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		2,060.000
221011 Printing, Stationery, Photocopying and Binding		2,620.400
221012 Small Office Equipment		1,937.000
227001 Travel inland		3,049.853
227004 Fuel, Lubricants and Oils		2,867.000
	Total For Budget Output	42,822.523
	Wage Recurrent	0.000
	Non Wage Recurrent	42,822.523
	Arrears	0.000
	AIA	0.000
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		
6 Contract Committee Meetings and 10 Evaluation Committee Meetings held.	2 Contract Committee Meetings and 4 Evaluation Committee Meetings held.	Framework Contracts are in place.
3 Monthly and 1 quarterly procurement reports prepared.	3 Monthly and 1 quarterly procurement reports prepared.	No Variation
NA		No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,005.000
221001 Advertising and Public Relations		4,950.000
221003 Staff Training		4,500.000
221008 Information and Communication Technology Supplies.		16,580.000
221009 Welfare and Entertainment		2,896.600
221011 Printing, Stationery, Photocopying and Binding		3,000.000
	Total For Budget Output	46,931.600
	Wage Recurrent	0.000
	Non Wage Recurrent	46,931.600
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Extra load, overtime and lunch allowance for 3 staff paid. 1 staff supported to undertake specialized training in records management.	Extra load, overtime and lunch allowance for 3 staff paid. Procured 1 desktop computer.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,611.678	
221003 Staff Training	500.000	
221008 Information and Communication Technology Supplies.	1,267.415	
221009 Welfare and Entertainment	450.000	
221011 Printing, Stationery, Photocopying and Binding	1,503.000	
227001 Travel inland	671.250	
Total For Budget Output		10,003.343
Wage Recurrent		0.000
Non Wage Recurrent		10,003.343
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
2 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 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.	Insufficient release of funds affected implementation of planned activities
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211107 Boards, Committees and Council Allowances	24,245.144	
224011 Research Expenses	13,914.100	
Total For Budget Output		38,159.244
Wage Recurrent		0.000
Non Wage Recurrent		38,159.244
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000014 Administrative and Support Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	No Variation
Extra load allowances paid to 3 PRO staff. 2 National celebrations attended. 40 Newsletters printed. 5 Press conferences and meetings conducted.	Extra load allowances paid to 3 PRO staff.	Insufficient release of funds affected implementation of planned activities.
Advert in the MoES Year Planner paid for. 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.	Insufficient release of funds affected implementation of planned activities.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,721.500	
221008 Information and Communication Technology Supplies.	5,600.000	
221009 Welfare and Entertainment	822.500	
221011 Printing, Stationery, Photocopying and Binding	1,680.000	
223004 Guard and Security services	1,510.000	
225101 Consultancy Services	3,600.000	
227001 Travel inland	2,818.147	
Total For Budget Output		24,752.147
Wage Recurrent		0.000
Non Wage Recurrent		24,752.147
Arrears		0.000
AIA		0.000
Budget Output:000019 ICT Services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Monthly bandwidth of 150mbps provided.	Monthly bandwidth of 133mbps provided.	No Variation
Extra load, lunch and overtime allowances to 8 DICTS staff.	Extra load, lunch and overtime allowances to 8 DICTS staff. 4 ICT Directorate meetings held.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,129.750	
221008 Information and Communication Technology Supplies.	2,959.813	
221009 Welfare and Entertainment	824.500	
221011 Printing, Stationery, Photocopying and Binding	1,430.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		663.000
222001 Information and Communication Technology Services.		55,224.000
227001 Travel inland		4,050.000
227004 Fuel, Lubricants and Oils		93.262
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,776.000
	Total For Budget Output	94,150.325
	Wage Recurrent	0.000
	Non Wage Recurrent	94,150.325
	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		
Minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories) undertaken.	Minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories) undertaken.	No Variation
Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.	Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.	No Variation
Extra load and overtime allowance paid to 10 staff. 3 generators serviced, repaired and maintained.	Extra load and overtime allowance paid to 10 staff. 3 generators serviced, repaired and maintained.	No Variation
Evaluation of assets to be disposed conducted. Penalties for 5 vehicles paid. Service, repair and maintenance of a fleet of 26 vehicles done.	Evaluation of assets to be disposed conducted. Penalties for 5 vehicles paid. Service, repair and maintenance of a fleet of 26 vehicles done.	No Variation
Health Unit rehabilitated and extension done.		Insufficient release of funds affected implementation of planned activities
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223005 Electricity		29,050.000
223006 Water		55,388.002
224004 Beddings, Clothing, Footwear and related Services		21,868.000
226001 Insurances		9,410.000
227001 Travel inland		5,649.750
227004 Fuel, Lubricants and Oils		48,202.135
228001 Maintenance-Buildings and Structures		29,239.000
228002 Maintenance-Transport Equipment		398.541

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	199,205.428
	Wage Recurrent	0.000
	Non Wage Recurrent	199,205.428
	Arrears	0.000
	AIA	0.000
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.	Subscription to Uganda Quality Assurance Association done. Quality Assurance Framework developed. 1 Quality Assurance Reports prepared. Extra load allowances paid to 3 staff.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,540.000	
221008 Information and Communication Technology Supplies.	183.295	
221011 Printing, Stationery, Photocopying and Binding	1,430.000	
227001 Travel inland	2,205.000	
227004 Fuel, Lubricants and Oils	350.000	
	Total For Budget Output	9,708.295
	Wage Recurrent	0.000
	Non Wage Recurrent	9,708.295
	Arrears	0.000
	AIA	0.000
Budget Output:320111 Commercial Services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,322.000	
227001 Travel inland	1,012.500	
	Total For Budget Output	10,334.500
	Wage Recurrent	0.000
	Non Wage Recurrent	10,334.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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		
Foundation for Multi-purpose building Completed. GUCCM Task Force recurrent expenditure financed.	Awarded contract for the design and supervision of the multipurpose building at GUCCM.	The design of the Multi-purpose building are yet to be Completed
NA		No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		623,472.298
282301 Transfers to Government Institutions		1,700,000.000
	Total For Budget Output	2,323,472.298
	Wage Recurrent	0.000
	Non Wage Recurrent	2,323,472.298
	Arrears	0.000
	AIA	0.000
	Total For Department	4,344,142.150
	Wage Recurrent	1,177,324.189
	Non Wage Recurrent	3,081,954.402
	Arrears	84,863.559
	AIA	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		
NA	400 text books rebound	A number of text books needed rebounding to make them usable again.
Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 ICT and Library Board meetings held. 2 staff undertaking masters studies supported with course fees.	Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 26 Library Staff. 3 library board meetings conducted.	ICT Committee upgraded to a stand alone committee.
Furniture for 7 department heads procured. 1 eLearning access trainings conducted.		Insufficient release of funds affected implementation of planned activities

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		345,420.083
211102 Contract Staff Salaries		46,265.730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,932.000
211107 Boards, Committees and Council Allowances		600.000
212101 Social Security Contributions		50,419.885
221007 Books, Periodicals & Newspapers		150,599.244
221008 Information and Communication Technology Supplies.		79,757.199
221009 Welfare and Entertainment		2,098.000
221011 Printing, Stationery, Photocopying and Binding		1,054.000
221012 Small Office Equipment		3,728.000
222001 Information and Communication Technology Services.		690.000
227001 Travel inland		7,330.000
228002 Maintenance-Transport Equipment		10,549.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		287.000
Total For Budget Output		700,730.541
Wage Recurrent		391,685.813
Non Wage Recurrent		309,044.728
Arrears		0.000
AIA		0.000
Total For Department		700,730.541
Wage Recurrent		391,685.813
Non Wage Recurrent		309,044.728
Arrears		0.000
AIA		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		
Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 6 Staff.	Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 6 Staff.	No Variation
2 students' disciplinary committee held. Career guidance and counseling offered to 125 students.	Career guidance and counseling offered to 125 students.	Students' disciplinary committee could not sit as there was no business to handle.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		67,552.930
211102 Contract Staff Salaries		32,285.896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,363.900
212101 Social Security Contributions		7,270.869
221007 Books, Periodicals & Newspapers		330.000
221008 Information and Communication Technology Supplies.		17,314.232
221009 Welfare and Entertainment		9,778.900
221011 Printing, Stationery, Photocopying and Binding		2,062.500
221012 Small Office Equipment		1,729.000
222001 Information and Communication Technology Services.		170.000
223001 Property Management Expenses		100.000
224004 Beddings, Clothing, Footwear and related Services		545.000
227001 Travel inland		1,710.000
227004 Fuel, Lubricants and Oils		4,122.975
	Total For Budget Output	160,336.202
	Wage Recurrent	99,838.826
	Non Wage Recurrent	60,497.376
	Arrears	0.000
	AIA	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		
Guild and Games Union activities facilitated.	Paid Coaching allowance to 5 staff. Awarded certificate to 60 athletics that represented the University at the East African University Games. Subscribed to the Federation of East Africa University Sports (FEAUS) and Association of Uganda University Sports (AUUS). Awarded certificates to 48 20th Guild Official. Procured 60 Guild Charts, 60 Guild Diaries and 60 Guild corporate Guild T-shirts. Cultural Gala conducted. Participated in the East Africa University Games. Conducted Hostel Inspection for Semester II 2022/2023	No Variation
Contribution to 3 religious institutions done. Living out allowances to 744 students paid. Welfare allowance paid to 15 disabled students. 9 students supported under the sports scholarship scheme.	Living out allowances to 744 students paid. Welfare allowance paid to 15 disabled students.	No Variation

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221017 Membership dues and Subscription fees.		4,721.744
263402 Transfer to Other Government Units		200,000.000
282103 Scholarships and related costs		644,589.852
	Total For Budget Output	849,311.596
	Wage Recurrent	0.000
	Non Wage Recurrent	849,311.596
	Arrears	0.000
	AIA	0.000
	Total For Department	1,009,647.798
	Wage Recurrent	99,838.826
	Non Wage Recurrent	909,808.972
	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		
Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid.	Medical refund to 1 Staff done. Gulu Independent and St. Marys Hospital Lacor Hospital bill paid.	No Variation
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.	Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.	No Variation
Fumigation of the medical unit done. Counseling services offered to 250 students and 15 staff.	Counseling services offered to 250 students and 15 staff. Evaluation of bids for supply and installation of an Ultra Sound Scan Machine concluded.	Insufficient release of funds affected implementation of planned activities.
PIAP Output: 1202030308 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid.	NA	NA
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.	NA	NA
Fumigation of the medical unit done. Counseling services offered to 250 students and 15 staff.	NA	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		84,311.577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,395.332
212101 Social Security Contributions		3,374.885
212102 Medical expenses (Employees)		13,608.645
221008 Information and Communication Technology Supplies.		4,850.000
221009 Welfare and Entertainment		750.000
221017 Membership dues and Subscription fees.		174.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		113.000
224001 Medical Supplies and Services		29,263.637
227001 Travel inland		1,334.000
227004 Fuel, Lubricants and Oils		3,000.000
228002 Maintenance-Transport Equipment		2,468.300
273101 Medical expenses (To general public)		1,000.000
	Total For Budget Output	166,643.376
	Wage Recurrent	84,311.577
	Non Wage Recurrent	82,331.799
	Arrears	0.000
	AIA	0.000
	Total For Department	166,643.376
	Wage Recurrent	84,311.577
	Non Wage Recurrent	82,331.799
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:0906 GULU UNIVERSITY		
Budget Output:000002 Construction 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		
Business and Development Center ground floor slab cast.	Outstanding Interim Payment Certificates No. 2 and 3 for the Construction of the Business and Development Center paid. Outstanding invoice for the construction supervision of the Business and Development Center paid.	Insufficient release of funds affected implementation of planned activities
Molecular laboratory remodeling works completed. Equipping of the Molecular laboratory completed. Supervision and Construction Contracts for Phase 1 construction of the Gulu University Teaching Hospital awarded and construction works commenced.		Insufficient release of funds affected implementation of planned activities.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0906 GULU UNIVERSITY		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	3,027,480.000
	GoU Development	3,027,480.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,027,480.000
	GoU Development	3,027,480.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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		
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	18,320,235.136
	Wage Recurrent	9,030,094.847
	Non Wage Recurrent	6,177,796.730
	GoU Development	3,027,480.000
	External Financing	0.000
	Arrears	84,863.559
	AIA	0.000

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Quarter 3

Quarter 3: 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		
Departments		
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		
Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. 2 Laptop Computer procured. Repair, service and maintain of 4 printers done.	Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. Repair, service and maintain of 4 printers done.	
8 Board of research meetings held. Furniture for 1 staff procured and installed. 1 annual conference, 2 graduate seminars, 4 Public lectures facilitated. Postage and courier services for 200 dissertations paid.	4 Board of research meetings held. 2 graduate seminar and 2 Public lecture held. Postage and courier services for 100 dissertations paid.	
1 Student on Phd and 4 Students on masters program of studies supported. 56 external examiners and supervisors and 112 internal examiners paid for their allowance for supervision and examination of students	2 Student on PhD and 4 Students on masters program of studies supported. 30 external examiners and supervisors and 12 internal examiners for supervision and examination of students dissertations and theses.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	211,446.733	
211107 Boards, Committees and Council Allowances	654.000	
212101 Social Security Contributions	22,623.330	
221003 Staff Training	34,372.000	
221008 Information and Communication Technology Supplies.	12,618.000	
221009 Welfare and Entertainment	2,340.780	
221011 Printing, Stationery, Photocopying and Binding	1,604.070	
222001 Information and Communication Technology Services.	840.000	
224004 Beddings, Clothing, Footwear and related Services	605.050	
224008 Educational Materials and Services	11,266.666	
Total For Budget Output		298,370.629
Wage Recurrent		211,446.733
Non Wage Recurrent		86,923.896
Arrears		0.000
AIA		0.000
Total For Department		298,370.629
Wage Recurrent		211,446.733

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	86,923.896
		Arrears	0.000
		AIA	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 644 undergraduate students conducted. Field attachments and industrial trainings for 805 students conducted.		Facilitated students’ trips to; a Biosystems students field trip to National Water and Sewerage Corporation facilities in Gulu City (48 Yr. II & Yr. IV students and 8 staff), a Bsc. Biosystems Yr. IV students field trip to Gulu City Solid Waste management facility and Biogas Plant installed at Layibi, Gulu (25 students and 8 staff), a Bsc. Biosystem Engineering and Bsc. Agriculture students field trip to Tochi Irrigation Scheeme in Oyam District (80 students and 7 staff), and a BSc. Agriculture Yr. IV students plant Doctor training; 77 students and 7 staff.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
224008 Educational Materials and Services		15,614.782	
227004 Fuel, Lubricants and Oils		2,021.000	
Total For Budget Output		17,635.782	
Wage Recurrent		0.000	
Non Wage Recurrent		17,635.782	
Arrears		0.000	
AIA		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.		Research Grant to 25 Year 4 Government sponsored students paid. Supervision of 10 PhD students done. 6 papers published.	
RUFORUM annual subscriptions fees paid. Bankable Research Grant Proposal Writing for Agronomy done.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
224008 Educational Materials and Services		1,669.000	
Total For Budget Output		1,669.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,669.000	
Arrears		0.000	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		<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			
644 Undergraduate students and 201 Graduate students lectured and examined. Faculty allowance for 28 government sponsored 1st year students paid. Laboratory reagents and consumables for 5 laboratories procured.		Faculty Allowances to 29 Year 1 Government sponsored students paid. 522 Undergraduate students and 270 Graduate students lectured and examined. Laboratory reagents and consumables for 3 laboratories procured.	
2 PhD and 4 Masters VIVA VOCE conducted. 6 Masters Proposal defenses held, Evaluation of 5 undergraduate and 7 graduate programs done.		10 PhD Viva Voce held. 2 Masters Proposal defence held for 19 students. Bachelor of Science Agriculture program reviewed. Assessment of 43 students on Skilling the youth in Agri-enterprise under AVSI Partnership - SAY Project by Directorate of Industrial Training conducted.	
Salary and NSSF paid for 62 staff. 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.		Salary and NSSF paid for 62 staff. Lunch allowances paid to 8 administrative staff and 13 support staff. Honorary allowances to 4 visiting lecturers paid.	
8 faculty board meetings and 28 departmental meetings held. 4 desktop computers and 4 projectors procured.		9 faculty board meetings and 21 departmental meetings held.	
1 staff trained on how to operate the milling machine. 3rd party insurance for 1 bus, 1 station wagon, 2 double cabin pickups and 1 tractor paid.		Repaired and serviced 10 equipment in the microbiology Laboratory. Minor repair and maintenance of the weather station at Biosystems undertaken. 4 tyres for the Faculty Pick-Up (UAR 243Y) procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			3,483,489.281
211102 Contract Staff Salaries			498,346.627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			28,929.000
212101 Social Security Contributions			331,094.180
221008 Information and Communication Technology Supplies.			23,500.000
221009 Welfare and Entertainment			4,925.500
221011 Printing, Stationery, Photocopying and Binding			9,000.000
221012 Small Office Equipment			2,280.000
222001 Information and Communication Technology Services.			1,320.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			360.000
224004 Beddings, Clothing, Footwear and related Services			7,500.000
224005 Laboratory supplies and services			19,536.718
224008 Educational Materials and Services			23,941.270
225101 Consultancy Services			200.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		4,491.000
227004 Fuel, Lubricants and Oils		9,943.633
228002 Maintenance-Transport Equipment		15,669.000
228003 Maintenance-Machinery & Equipment Other than Transport		4,398.000
	Total For Budget Output	4,468,924.209
	Wage Recurrent	3,981,835.908
	Non Wage Recurrent	487,088.301
	Arrears	0.000
	AIA	0.000
	Total For Department	4,488,228.991
	Wage Recurrent	3,981,835.908
	Non Wage Recurrent	506,393.083
	Arrears	0.000
	AIA	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 375 postgraduate students and 13 field visits/problem-based learning for 60 master students conducted. Internship term for 635 undergraduate students conducted. 3 internship workshops conducted.		21 field visits and problem-based learning for 375 postgraduate students and 10 field visits/problem-based learning for 60 master students conducted. Internship term for 635 undergraduate students conducted. 2 internship workshops conducted. Internship scouting for 635 undergraduate students conducted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		18,193.000
227004 Fuel, Lubricants and Oils		5,875.000
	Total For Budget Output	24,068.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,068.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 grants paid to 50 3rd year government sponsored students. 12 papers/articles published in peer reviewed journals.	Supervision of 10 PhD students done. 9 publications in peer-reviewed journals done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224008 Educational Materials and Services	2,500.000	
Total For Budget Output	2,500.000	
Wage Recurrent	0.000	
Non Wage Recurrent	2,500.000	
Arrears	0.000	
AIA	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		
1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured. Stata 15 Software license subscription made for 40 pcs, for one year. 3 undergraduate learning visits conducted.	
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.	18 teaching and learning workshops conducted. 10 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	
Salaries paid and remittance of 10% NSSF made for 46 staff. Extra load and part time allowances paid to 30 academic staff. Invigilation allowance paid to 80 staff.	Salaries paid and remittance of 10% NSSF made for 46 staff	
21 VIVA VOCE, 18 Masters proposal defence and 20 PhD proposal defence held. 12 graduate seminars and, 4 research supervision seminars conducted.	19 VIVA VOCE, 10 Masters proposal defence and 20 PhD proposal defence held. 4 graduate seminars and2 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.	18 faculty board and 24 departmental meetings held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,893,058.428	
211102 Contract Staff Salaries	35,948.461	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	264,974.651	

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Quarter 3

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
212101 Social Security Contributions		229,277.250
221008 Information and Communication Technology Supplies.		22,000.000
221009 Welfare and Entertainment		6,297.000
221011 Printing, Stationery, Photocopying and Binding		9,075.000
221012 Small Office Equipment		4,085.000
222001 Information and Communication Technology Services.		990.000
224004 Beddings, Clothing, Footwear and related Services		5,035.950
224008 Educational Materials and Services		12,190.000
227001 Travel inland		5,439.000
227004 Fuel, Lubricants and Oils		5,529.400
228002 Maintenance-Transport Equipment		23,467.631
228003 Maintenance-Machinery & Equipment Other than Transport		4,750.000
Total For Budget Output		3,522,117.771
Wage Recurrent		2,929,006.889
Non Wage Recurrent		593,110.882
Arrears		0.000
AIA		0.000
Total For Department		3,548,685.771
Wage Recurrent		2,929,006.889
Non Wage Recurrent		619,678.882
Arrears		0.000
AIA		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 of Science Education Biological) conducted.	6 field excursions (2 for History students, 2 for Science Education Agriculture students, 1 for Geography students and 1 for Science Education - Biological students) 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 for Bachelor of Sports Science Students hired.		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			160,446.614
227004 Fuel, Lubricants and Oils			3,803.475
	Total For Budget Output		164,250.089
	Wage Recurrent		0.000
	Non Wage Recurrent		164,250.089
	Arrears		0.000
	AIA		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.		Research grant allowance for 68 year 3 government sponsored students paid. Supervision of 10 PhD students done. 6 publications in peer-reviewed journals done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			12,503.566
	Total For Budget Output		12,503.566
	Wage Recurrent		0.000
	Non Wage Recurrent		12,503.566
	Arrears		0.000
	AIA		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			
1,645 Undergraduate, 180 Graduate and 50 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. Faculty allowance paid to 25 year 1 government sponsored students.	
2 PhD and 4 Masters VIVA VOCE held. 8 visiting lecturers facilitated. Evaluation of 13 Undergraduate and 8 Graduate done. 4 undergraduate programmes reviewed. Repair, service and maintain of 4 printers done.		1 PhD and 1 Masters VIVA VOCE held. Evaluation of 13 Undergraduate and 8 Graduate done. Repair, service and maintain of 4 printers done.	
Salaries and NSSF contribution for 40 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.		Salaries and NSSF contribution for 40 staff paid. Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff paid.	

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Quarter 3

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		
8 Faculty Board meetings held. Furniture for 3 new staff procured and installed. 20 typewriters used for practicals by Bachelor of Business Education Students repaired, maintained and serviced. Repair, service and maintain of 4 printers done.		5 Faculty Board meetings held.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,312,474.344	
211102 Contract Staff Salaries	510,810.532	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	193,724.747	
212101 Social Security Contributions	192,025.567	
221008 Information and Communication Technology Supplies.	21,600.000	
221009 Welfare and Entertainment	8,833.360	
221011 Printing, Stationery, Photocopying and Binding	6,000.000	
222001 Information and Communication Technology Services.	600.000	
224004 Beddings, Clothing, Footwear and related Services	4,000.000	
224008 Educational Materials and Services	11,583.071	
227001 Travel inland	2,056.250	
227004 Fuel, Lubricants and Oils	2,217.225	
228003 Maintenance-Machinery & Equipment Other than Transport	1,925.000	
Total For Budget Output		3,267,850.096
Wage Recurrent		2,823,284.876
Non Wage Recurrent		444,565.220
Arrears		0.000
AIA		0.000
Total For Department		3,444,603.751
Wage Recurrent		2,823,284.876
Non Wage Recurrent		621,318.875
Arrears		0.000
AIA		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		
2 adverts ran and 2 radio talk shows held for MOOT and PILAC. 2 Community workshops for PILAC & MOOT conducted.		9th Annual National Inter University Constitutional Law MOOT Court competition attended by 2 staff and 3 students.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			4,028.500
227004 Fuel, Lubricants and Oils			388.000
Total For Budget Output			4,416.500
Wage Recurrent			0.000
Non Wage Recurrent			4,416.500
Arrears			0.000
AIA			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			
478 undergraduate students lectured and examined. Annual International Deans Law Forum and Uganda Law Society (ULS)subscriptions fees paid. 1 external examiner facilitated to conduct programme evaluation.		478 Students lectured and examined. Subscribed to the Uganda Christian Lawyers fraternity.	
Salary and NSSF Contribution for 18 staff paid. Extra load allowances paid to 4 part-time lectures. Invigilation allowances paid to 23 staff.		Salary and NSSF Contribution for 18 staff paid. Extra load allowances paid to 1 part-time lecturers. Invigilation allowances paid to 23 staff.	
Extra load, overtime time and lunch allowance paid to 4 non-teaching staff. 5 faculty board and 48 departmental meetings held. 50 Law Books procured.		Lunch allowance for 14 Administration Staff paid. 4 faculty board and 36 departmental meetings held. 63 law text books of 17 titles procured.	
4 Desktop computers and 2 Laptops procured. A Masters of Law programme developed and accredited.		Prospective Master (LLM) Degree Stakeholders Consultation held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			1,069,195.652
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,072.000
212101 Social Security Contributions			92,873.304
221007 Books, Periodicals & Newspapers			5,169.000
221008 Information and Communication Technology Supplies.			24,900.000
221009 Welfare and Entertainment			3,828.900
221011 Printing, Stationery, Photocopying and Binding			6,240.000
221012 Small Office Equipment			752.000
221017 Membership dues and Subscription fees.			1,471.320
222001 Information and Communication Technology Services.			1,260.000
224004 Beddings, Clothing, Footwear and related Services			2,100.000
224008 Educational Materials and Services			25,282.000

VOTE: 309 Gulu University

Quarter 3

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		1,360.000
227004 Fuel, Lubricants and Oils		593.000
228003 Maintenance-Machinery & Equipment Other than Transport		767.000
	Total For Budget Output	1,244,864.176
	Wage Recurrent	1,069,195.652
	Non Wage Recurrent	175,668.524
	Arrears	0.000
	AIA	0.000
	Total For Department	1,249,280.676
	Wage Recurrent	1,069,195.652
	Non Wage Recurrent	180,085.024
	Arrears	0.000
	AIA	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.		
Community clerkship conducted for 82 4th year Bachelor of Medicine and Bachelor of Surgery students.		Community clerkship conducted for 39 4th year Bachelor of Medicine and Bachelor of Surgery students.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		39,000.000
227004 Fuel, Lubricants and Oils		1,650.000
	Total For Budget Output	40,650.000
	Wage Recurrent	0.000
	Non Wage Recurrent	40,650.000
	Arrears	0.000
	AIA	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 49 year 4 students. 12 publications done by staff.		Research grant paid to 58 year 5 students. 9 publications done by staff.

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Quarter 3

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
224008 Educational Materials and Services		19,599.060
	Total For Budget Output	19,599.060
	Wage Recurrent	0.000
	Non Wage Recurrent	19,599.060
	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		
Essential Surgical Skills training conducted for 82 4th year Bachelor of Medicine and Bachelor of surgery students.	Essential Surgical Skills training conducted for 41 5th year Bachelor of Medicine and Bachelor of surgery students.	
537 undergraduates and 60 graduate lectured and examined. Faculty allowance paid to 208 to year 1 to year 4 students.	537 undergraduates and 60 graduate lectured. Faculty allowance paid to 123 to year 1 to year 3 students.	
Extra load allowance paid to 27 Honorary staff and 10 part-time staff. 6 external examiners facilitated. Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	Extra load allowance paid to 27 Honorary staff and 2 part-time staff. 5 external examiners facilitated. Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	
Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.	Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.	
20 cadavers procured. Laboratory reagents for 4 laboratories procured. 8 Faculty board meetings conducted.	20 cadavers procured. Laboratory reagents for 4 laboratories procured. 6 Faculty board meetings conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		4,692,117.726
211102 Contract Staff Salaries		1,127,765.034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,628.625
212101 Social Security Contributions		572,345.581
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		5,012.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221012 Small Office Equipment		478.000
222001 Information and Communication Technology Services.		250.000
224004 Beddings, Clothing, Footwear and related Services		8,000.000
224005 Laboratory supplies and services		5,715.000
224008 Educational Materials and Services		75,780.000
227001 Travel inland		5,968.875

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			35,699.288
228002 Maintenance-Transport Equipment			5,600.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,500.000
	Total For Budget Output		6,647,860.129
	Wage Recurrent		5,819,882.760
	Non Wage Recurrent		827,977.369
	Arrears		0.000
	AIA		0.000
	Total For Department		6,708,109.189
	Wage Recurrent		5,819,882.760
	Non Wage Recurrent		888,226.429
	Arrears		0.000
	AIA		0.000
Department:007 Faculty of Science			
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/papers published in peer reviewed journals.		10 articles/papers published in peer reviewed journals.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		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			
431 undergraduate, 50 masters and 12 PhD students lectured and examined. Chemicals and Reagents for Chemistry and Biology laboratories procured.		431 undergraduate, 50 masters and 12 PhD students lectured. Chemicals and Reagents for Chemistry and Biology and laboratories procured.	

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Quarter 3

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		
2 Master proposal defence held. 4 Masters VIVA VOCE held. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.	4 Masters VIVA VOCE held. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.	
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.	20 computers in the CISCO and computer science laboratory serviced.	
Faculty allowance paid to 20 year 1 students. 2 teaching and learning workshops conducted. 1 Laptop and 2 Desktop computers procured.	Faculty allowance paid to 15 year 1 gov't students. 1 teaching and learning workshop conducted.	
Salary and NSSF for 62 staff paid. 5 part-time lectures paid. Extra load, overtime and lunch allowances paid to 40 academic staff. 8 faculty board and 12 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done	Salary and NSSF for 62 staff paid. 5 part-time lectures paid. Extra load allowance paid to 15 academic staff. Service, repair and maintenance of 12 office computers and 8 printer done. 4 faculty board and 6 departmental meetings held.	
Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.	Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	3,014,933.339	
211102 Contract Staff Salaries	377,126.207	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,700.000	
212101 Social Security Contributions	304,035.562	
221008 Information and Communication Technology Supplies.	25,000.000	
221009 Welfare and Entertainment	6,000.000	
221011 Printing, Stationery, Photocopying and Binding	8,000.000	
222001 Information and Communication Technology Services.	2,235.126	
224004 Beddings, Clothing, Footwear and related Services	2,500.000	
224008 Educational Materials and Services	4,823.130	
227001 Travel inland	1,159.000	
227004 Fuel, Lubricants and Oils	3,076.532	
Total For Budget Output	3,807,588.896	
Wage Recurrent	3,392,059.546	
Non Wage Recurrent	415,529.350	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	3,807,588.896	
Wage Recurrent	3,392,059.546	
Non Wage Recurrent	415,529.350	
Arrears	0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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 trainings for 168 students conducted. 3 Radio Talk shows for visibility done. Laboratory reagents and consumables procured for 1 laboratory.		Recess term for 200 undergraduate students conducted. Field attachments and industrial trainings for 168 students conducted. 1 advert for visibility done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		3,000.000	
224008 Educational Materials and Services		300.000	
227004 Fuel, Lubricants and Oils		5.600	
Total For Budget Output		3,305.600	
Wage Recurrent		0.000	
Non Wage Recurrent		3,305.600	
Arrears		0.000	
AIA		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			
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. 6 faculty board meetings, 3 academic board and 9 departmental meetings held. Utility bills paid.	
Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff and semester emolument for 23 academic staff. Top up allowances paid to 2 senior administrative staff.		Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff. Top up allowances paid to 1 senior administrative staff. Semester emolument for 23 academic staff paid. Top up allowances paid to 1 senior administrative staff.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		172,630.686	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,756.000	
212101 Social Security Contributions		6,926.639	
221008 Information and Communication Technology Supplies.		400.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		750.000
221011 Printing, Stationery, Photocopying and Binding		1,500.000
222001 Information and Communication Technology Services.		1,200.000
223005 Electricity		2,500.000
223006 Water		430.079
224004 Beddings, Clothing, Footwear and related Services		1,500.000
227001 Travel inland		2,977.000
227004 Fuel, Lubricants and Oils		4,513.350
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	239,083.754
	Wage Recurrent	172,630.686
	Non Wage Recurrent	66,453.068
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	242,389.354
	Wage Recurrent	172,630.686
	Non Wage Recurrent	69,758.668
	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		
Salary and 10% NSSF Contribution for 10 staff paid	Salary and 10% NSSF Contribution for 10 staff paid.	
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		
42 undergraduate, 37 masters and 40 PhD students lectured and examined. Extra load allowance paid to 2 academic staff. 1 desktop & 1 water dispenser procured.	42 undergraduate, 37 masters and 40 PhD students lectured and examined.	
Salaries and statutory deductions for 10 staff paid. 4 external examiners for 2 Master programmes & 1 PhD programme facilitated.	Salaries and statutory deductions for 10 staff paid.	
2 Masters and 1 PhD proposal defence held. 1 PhD and 2 Masters VIVA-VOCE held. Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 4 Institute Board meetings held.	1 Masters Viva conducted. I masters book sent for examination. I new program developed (Bachelor of Arts in Gender Studies). 6 PhD concepts reviewed. Extra load paid for 5 full-time staff and 4 part-time staff. Extra load, Over-time and lunch allowance paid to 2 non-teaching staff. 10 Institute board meetings held.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		476,708.452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,563.500
212101 Social Security Contributions		29,703.770
221008 Information and Communication Technology Supplies.		18,000.000
221009 Welfare and Entertainment		1,803.000
221011 Printing, Stationery, Photocopying and Binding		2,459.234
222001 Information and Communication Technology Services.		420.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
227004 Fuel, Lubricants and Oils		11,104.000
228003 Maintenance-Machinery & Equipment Other than Transport		338.000
Total For Budget Output		549,099.956
Wage Recurrent		476,708.452
Non Wage Recurrent		72,391.504
Arrears		0.000
AIA		0.000
Total For Department		549,099.956
Wage Recurrent		476,708.452
Non Wage Recurrent		72,391.504
Arrears		0.000
AIA		0.000
Department:010 Kitgum Campus		
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		
100 undergraduate students at Kitgum Campus lectured and examined. Extra load and part-time allowances paid to 19 part-time teaching staff at Kitgum Campus. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus.		156 students at Kitgum Campus lectured and examined. Extra load and part-time allowances paid to 25 part-time teaching staff and 2 non teaching staff paid.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		259,144.218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,806.700
212101 Social Security Contributions		21,745.430
221009 Welfare and Entertainment		900.000
221011 Printing, Stationery, Photocopying and Binding		1,300.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		900.000
224004 Beddings, Clothing, Footwear and related Services		1,800.000
227001 Travel inland		3,750.500
227004 Fuel, Lubricants and Oils		2,551.001
	Total For Budget Output	329,897.849
	Wage Recurrent	259,144.218
	Non Wage Recurrent	70,753.631
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	329,897.849
	Wage Recurrent	259,144.218
	Non Wage Recurrent	70,753.631
	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, 10 PhD and 18 master study research projects supported. 24 articles published in peer reviewed journals. 30,000 Covid-19 tests undertaken.	4 post doc, 14 PhD, 60 masters, 104 practicals, 49 BSc. and 8 MSc projects and 1 MSc Bioethics student research from Makerere University supported. 12 articles published in peer reviewed journals. 2,100 Covid-19 test conducted.	
Salary and NSSF Contribution for 12 staff paid. 1 desktop computer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.	Salary and NSSF Contribution for 12 staff paid. Laboratory reagents and consumables for 15 specialized science laboratories procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		284,173.884
212101 Social Security Contributions		30,686.832
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		2,400.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		205.000
224004 Beddings, Clothing, Footwear and related Services		1,500.000
224005 Laboratory supplies and services		9,431.186

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			1,982.500
228002 Maintenance-Transport Equipment			1,579.620
228003 Maintenance-Machinery & Equipment Other than Transport			3,556.400
Total For Budget Output			343,515.422
Wage Recurrent			284,173.884
Non Wage Recurrent			59,341.538
Arrears			0.000
AIA			0.000
Total For Department			343,515.422
Wage Recurrent			284,173.884
Non Wage Recurrent			59,341.538
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and support services			
Departments			
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			
3,726 students admitted. 7,570 students registered. 2 UNEB results books (O and A level) secured. 1,000 Brochures, and 1,500 joining instructions printed. NCHE review fees for 4 programmes under development paid.		3,597 Students registered. 3,602 (3,360 on private and 242 on government) admitted. NCHE review fees for 2 programmes under development paid.	
Assorted education materials for running 2 exams procured. 3,726 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.			
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 made. 3,000 copies of the joining instructions printed.		1 Advert for mature age scheme and 2 adverts for diploma & graduate schemes for academic year 2023/24 ran. 3,000 copies of the joining instructions printed.	
4 Deans and Directors meetings, 4 QUATEC meetings, 4 Awards and Ceremonies meetings, 4 Admissions Board meetings, 4 SENATE meetings, 2 EMIC meetings held. 1 results management workshop conducted. 18th graduation ceremony held.		3 Deans and Directors, 3 Admission Board, 7 Awards and Ceremonies; 4 SENATE; 1 EMIC and 1 ICT Committee and 6 QUATEC meetings held. 18th graduation ceremony held with 1,190 graduands and installation of Chancellor and Vice Chancellor.	

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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		
Salary and NSSF Contribution for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 2 Academic Information Management System(ACIMS) workshops held. 1 laptop procured.	Salaries and NSSF for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 staff and 4 support staff. 3 ACMIS workshops held. 1 laptop procured.	
6 External Examiners and 462 examination invigilators facilitated. 15 Mature Age Pre-Entry Examination invigilators facilitated. 5 Mature Age and 8 Adhoc Committee meeting held. Comprehensive insurance for 1 vehicle paid.	15 Mature Age Pre-Entry Examination invigilators facilitated. 4 Adhoc Committee meeting held. Comprehensive insurance for 1 vehicle paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	412,245.312	
211102 Contract Staff Salaries	79,323.215	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,262.536	
211107 Boards, Committees and Council Allowances	22,042.903	
212101 Social Security Contributions	52,350.518	
221001 Advertising and Public Relations	51,215.643	
221005 Official Ceremonies and State Functions	120,717.805	
221007 Books, Periodicals & Newspapers	8,000.000	
221008 Information and Communication Technology Supplies.	40,758.900	
221009 Welfare and Entertainment	25,086.440	
221011 Printing, Stationery, Photocopying and Binding	8,899.000	
221017 Membership dues and Subscription fees.	7,425.000	
222001 Information and Communication Technology Services.	2,320.000	
224004 Beddings, Clothing, Footwear and related Services	692.500	
224008 Educational Materials and Services	548,484.692	
226001 Insurances	8,590.000	
227001 Travel inland	8,494.000	
227004 Fuel, Lubricants and Oils	13,117.600	
228002 Maintenance-Transport Equipment	13,417.482	
228003 Maintenance-Machinery & Equipment Other than Transport	1,793.600	
Total For Budget Output	1,426,237.146	
Wage Recurrent	491,568.527	
Non Wage Recurrent	934,668.619	
Arrears	0.000	
AIA	0.000	
Budget Output:320104 Convocation services		

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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			
4 convocation meetings held. I Alumni General Assembly held. 5 convocation executive members facilitated.		2 convocation meeting held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			100.000
221011 Printing, Stationery, Photocopying and Binding			367.500
Total For Budget Output			467.500
Wage Recurrent			0.000
Non Wage Recurrent			467.500
Arrears			0.000
AIA			0.000
Total For Department			1,426,704.646
Wage Recurrent			491,568.527
Non Wage Recurrent			935,136.119
Arrears			0.000
AIA			0.000
Department:002 Central Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
8 Internal Audit departmental meetings held. Annual internal Audit conference attended. 2 copies of the International Professional Practice Framework for Internal Audit procured. 4 quarterly audit reports prepared		Annual internal Audit conference attended. 6 Internal Audit departmental meetings held. 3 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,237.752
221003 Staff Training			1,510.000
221008 Information and Communication Technology Supplies.			12,500.000
221009 Welfare and Entertainment			943.000
221011 Printing, Stationery, Photocopying and Binding			2,960.000
221017 Membership dues and Subscription fees.			1,000.000
222001 Information and Communication Technology Services.			540.000

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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		500.000
227001 Travel inland		2,350.000
227004 Fuel, Lubricants and Oils		2,769.953
Total For Budget Output		35,310.705
	Wage Recurrent	0.000
	Non Wage Recurrent	35,310.705
	Arrears	0.000
	AIA	0.000
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		
Outstanding verified domestic arrears paid. 8 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 8 staff facilitated to attend workshops and seminars.	Outstanding verified domestic arrears paid. 6 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 6 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.	Monthly cash flow plans and quarterly financial reports prepared. Half year and 9 months prepared. Annual ACCA/CPA subscription fees paid.	
Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 12 management meetings held.	Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 9 management meetings held.	
Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa.	Uganda Vice Chancellor Forum, AICAD and Inter-University Council for East Africa subscribed to	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		3,246,735.750
211102 Contract Staff Salaries		961,148.666
211104 Employee Gratuity		154,246.964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,774.613
212101 Social Security Contributions		309,206.506
221007 Books, Periodicals & Newspapers		4,800.000
221008 Information and Communication Technology Supplies.		5,600.000
221009 Welfare and Entertainment		21,110.360
221011 Printing, Stationery, Photocopying and Binding		8,699.676
221017 Membership dues and Subscription fees.		31,900.000
222001 Information and Communication Technology Services.		6,480.000

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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		3,100.000
227001 Travel inland		17,536.397
227004 Fuel, Lubricants and Oils		38,746.262
352899 Other Domestic Arrears Budgeting		2,776,939.107
Total For Budget Output		7,598,024.301
Wage Recurrent		4,207,884.416
Non Wage Recurrent		613,200.778
Arrears		2,776,939.107
AIA		0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Performance management contracts for 10 Top Managers and 30 staff on contract developed. 4 Quarterly performance review reports prepared.	Performance management contracts for 10 Top Managers and 30 staff on contract developed. 3Quarterly performance review reports prepared.	
4 Hunan 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.	2 Human Resource staff facilitated to attend workshops and training. 2 rewards and sanctions and 2 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.	1 performance management training 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)		13,134.582
221003 Staff Training		5,325.000
221004 Recruitment Expenses		10,000.000
221007 Books, Periodicals & Newspapers		1,617.000
221008 Information and Communication Technology Supplies.		4,000.000
221009 Welfare and Entertainment		4,688.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
221017 Membership dues and Subscription fees.		2,000.000
222001 Information and Communication Technology Services.		540.000
222002 Postage and Courier		49.200
224004 Beddings, Clothing, Footwear and related Services		400.000
227001 Travel inland		2,937.500
227004 Fuel, Lubricants and Oils		3,132.200

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	48,823.482
		Wage Recurrent	0.000
		Non Wage Recurrent	48,823.482
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
5 executive chairs, 3 office desks, 3 medium size filing cupboards, 3 office fans procured. 2 desktop computers procured. 1 Tracer Study conducted. Print 150 copies of the Gulu University Strategic Plan 2020-2025.		Evaluation of bids for phase I Tracer Study completed. 150 copies of the Gulu University Strategic Plan 2020-2025 printed.	
2 Budget Conferences for FY 2023/24 organized. BFP, Budget Estimates and MPS for FY 2023/24 prepared. National Budget Conference, 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2023/24 prepared.		National budget conference for FY 2023/24 attended. 2 Budget Conference for FY 2023/24 organized. Budget estimates, BFP and MPS for FY 2023/24 prepared. 3 HCDWG and 2 HCDTCWG meeting attended.	
Quarterly performance reports prepared. Annual Performance Report for FY 2021/22 prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held. Extra load and overtime allowances paid to 5 staff.		3 Quarterly performance report prepared. 3 Quarterly budget monitoring report prepared. 3 quarterly performance review meeting held. Extra load and overtime allowances paid to 5 staff.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,025.932
221008 Information and Communication Technology Supplies.			13,600.000
221009 Welfare and Entertainment			2,660.000
221011 Printing, Stationery, Photocopying and Binding			6,363.836
221012 Small Office Equipment			1,937.000
222001 Information and Communication Technology Services.			540.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			120.000
224004 Beddings, Clothing, Footwear and related Services			800.000
225101 Consultancy Services			37,500.000
227001 Travel inland			5,309.003
227004 Fuel, Lubricants and Oils			5,014.500
Total For Budget Output			93,870.271
Wage Recurrent			0.000
Non Wage Recurrent			93,870.271
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			

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Quarter 3

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. 5 bid adverts ran. 5 tablets procured for Contracts Committee Members.	11 Contract Committee Meetings and 40 Evaluation Committee Meetings held.	
1 Laptop procured. Annual procurement plan for FY 2023/2024 prepared. 12 Monthly and 4 quarterly procurement reports prepared.	9 Monthly and 3 quarterly procurement reports prepared.	
Annual CIPS Africa conference attended. CIPS annual subscription for 1 officer paid. IPPU annual subscription fees for 1 officer paid.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,006.000	
221001 Advertising and Public Relations	4,950.000	
221003 Staff Training	15,856.120	
221008 Information and Communication Technology Supplies.	21,500.000	
221009 Welfare and Entertainment	4,152.400	
221011 Printing, Stationery, Photocopying and Binding	7,338.294	
221017 Membership dues and Subscription fees.	950.000	
222001 Information and Communication Technology Services.	540.000	
Total For Budget Output		73,292.814
Wage Recurrent		0.000
Non Wage Recurrent		73,292.814
Arrears		0.000
AIA		0.000
Budget Output:000008 Records Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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. Procured 1 desktop computer.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,736.678	
221003 Staff Training	1,500.000	
221007 Books, Periodicals & Newspapers	1,056.000	
221008 Information and Communication Technology Supplies.	10,017.415	
221009 Welfare and Entertainment	750.000	
221011 Printing, Stationery, Photocopying and Binding	5,503.000	

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Quarter 3

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
222001	Information and Communication Technology Services.		103.000
227001	Travel inland		1,171.250
	Total For Budget Output		26,837.343
	Wage Recurrent		0.000
	Non Wage Recurrent		26,837.343
	Arrears		0.000
	AIA		0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
5 full council meetings and 30 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.	3 full council meeting and 23 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211107	Boards, Committees and Council Allowances		176,432.610
224011	Research Expenses		149,914.100
	Total For Budget Output		326,346.710
	Wage Recurrent		0.000
	Non Wage Recurrent		326,346.710
	Arrears		0.000
	AIA		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.		
Extra load allowances paid to 3 PRO staff. 3,000 brochures, 700 calendars and 350 Diaries procured. NCHE exhibition participated in. 160 Newsletters printed. 20 Press conferences and meetings conducted. 4 National celebrations attended.	Extra load allowances paid to 3 PRO staff.		
Advert in the MoES Year Planner paid for. Legal unit and retainer lawyer facilitated to handle at least 12 court cases.	Legal unit and retainer lawyer facilitated to handle at least 9 court cases.		

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Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,471.500
221008 Information and Communication Technology Supplies.		5,600.000
221009 Welfare and Entertainment		1,284.500
221011 Printing, Stationery, Photocopying and Binding		4,175.076
223004 Guard and Security services		85,314.860
225101 Consultancy Services		12,600.000
227001 Travel inland		4,943.147
Total For Budget Output		124,389.083
Wage Recurrent		0.000
Non Wage Recurrent		124,389.083
Arrears		0.000
AIA		0.000
Budget Output:000019 ICT Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Annual website hosting subscription, themes, SSL Certificates and Search Engine Optimizers paid. Annual ACMIS subscription fees paid. Monthly bandwidth of 150mbps provided.	Annual website hosting subscription, themes, SSL Certificates and Search Engine Optimizers paid. Monthly bandwidth of 133 mbps provided. ACMIS Subscription paid.	
Extra load, lunch and overtime allowances to 8 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 5kms of fibre repaired and maintained. 200 Desktops and 100 laptops serviced and maintained twice a year.	5kms of fibre repaired and maintained. 8 ICT Directorate meetings 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)		15,039.750
221008 Information and Communication Technology Supplies.		4,550.000
221009 Welfare and Entertainment		1,274.500
221011 Printing, Stationery, Photocopying and Binding		4,430.000
221012 Small Office Equipment		663.000
222001 Information and Communication Technology Services.		157,358.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		120.000
224004 Beddings, Clothing, Footwear and related Services		3,500.000
227001 Travel inland		7,050.000
227004 Fuel, Lubricants and Oils		1,601.262
228003 Maintenance-Machinery & Equipment Other than Transport		20,703.470

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	216,290.482
	Wage Recurrent	0.000
	Non Wage Recurrent	216,290.482
	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	
Minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories) undertaken.	Minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories) undertaken.
Annual rent for VC, DVC, US, Guest House, Coordination Office, and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.	Annual rent for VC, DVC, US, Guest House, Coordination Office, and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.
Extra load and overtime allowance paid to 10 staff. 2 staff facilitated to attend capacity building training. 1 laptop, 1 desktop and 1 printer procured. 3 generators serviced, repaired and maintained.	Extra load and overtime allowance paid to 10 staff. 2 staff facilitated to attend capacity building training. 3 generators serviced, repaired and maintained.
Insurance cover and licenses provided for a fleet of 26 vehicles. Penalties for 5 vehicles paid. Evaluation of assets to be disposed conducted. Service, repair and maintenance of a fleet of 26 vehicles done.	Insurance cover and licenses provided for a fleet of 26 vehicles. Penalties for 5 vehicles paid. Evaluation of assets to be disposed conducted. Service, repair and maintenance of a fleet of 26 vehicles done.
Re-Roofing of Faculty of Medicine new site done. Renovation of Faculty of Education, Faculty of Business and Development Studies, Agriculture Education laboratory blocks done. Health Unit rehabilitated and extension done.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
223003 Rent-Produced Assets-to private entities	111,488.008
223005 Electricity	88,665.635
223006 Water	70,518.002
224004 Beddings, Clothing, Footwear and related Services	57,236.500
226001 Insurances	35,446.064
227001 Travel inland	9,834.750
227004 Fuel, Lubricants and Oils	64,413.785
228001 Maintenance-Buildings and Structures	82,523.165
228002 Maintenance-Transport Equipment	25,332.280
Total For Budget Output	545,458.189
Wage Recurrent	0.000
Non Wage Recurrent	545,458.189
Arrears	0.000
AIA	0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Extra load allowances paid to 3 staff. 4 Quality Assurance Reports prepared. Quality Assurance Framework developed. 2 Desktop Computers and 1 printer procured.	1 laptop and 1 printer procured. Uganda Quality Assurance Association workshop attended. Subscription to Uganda Quality Assurance Association done. Quality Assurance Framework developed. 2 Quality Assurance Reports prepared. Extra load allowances paid to 3 staff.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,665.000	
221008 Information and Communication Technology Supplies.	10,017.415	
221011 Printing, Stationery, Photocopying and Binding	5,430.000	
227001 Travel inland	3,955.000	
227004 Fuel, Lubricants and Oils	920.000	
Total For Budget Output		26,987.415
Wage Recurrent		0.000
Non Wage Recurrent		26,987.415
Arrears		0.000
AIA		0.000
Budget Output:320111 Commercial Services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,197.000	
221011 Printing, Stationery, Photocopying and Binding	1,250.000	
224002 Veterinary supplies and services	3,964.000	
224004 Beddings, Clothing, Footwear and related Services	600.000	
227001 Travel inland	1,762.500	
227004 Fuel, Lubricants and Oils	787.500	
Total For Budget Output		19,561.000
Wage Recurrent		0.000
Non Wage Recurrent		19,561.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		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			
GUCCM Task Force recurrent expenditure financed. Construction of a Multi-purpose building commenced. Compensation of PAPs completed. GUCCM land fenced.		Acquired additional 187.890 acres after compensating 120 Project Affected Persons (PAPs) bringing the total number of acres acquired to 462.88 acres out of the 786.41 acres earmarked. GUCCM Task Force recurrent expenditure financed. Awarded contract for the design and construction supervision of the multipurpose building at GUCCM.	
Title of Land to be swapped with NFA transferred from Leasehold to Freehold. Teaching Hospital and Senate Designs completed. Compensation of Arana Squatters completed. ICT Equipment procured and installed.		Teaching Hospital and Senate building Preliminary design report completed. Bus body rebuilding of motor vehicle UAK 482G commenced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			1,952,429.230
282301 Transfers to Government Institutions			3,800,000.000
Total For Budget Output			5,752,429.230
Wage Recurrent			0.000
Non Wage Recurrent			5,752,429.230
Arrears			0.000
AIA			0.000
Total For Department			14,887,621.025
Wage Recurrent			4,207,884.416
Non Wage Recurrent			7,902,797.502
Arrears			2,776,939.107
AIA			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			
2,000 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 RENU		610 texts books procured. Subscribed to Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL). 500 texts book bound.	
Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 7 ICT and Library Board meeting held. 2 staff undertaking masters studies supported with course fees.		Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 6 library board meetings conducted. Benchmarking at Makerere University for 7 staff conducted.	

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Quarter 3

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. 3 Laptops and 2 heavy duty multipurpose copiers procured. Library digitizer repaired and maintained. Furniture for 7 department heads procured. 2 eLearning access trainings conducted.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,032,733.710	
211102 Contract Staff Salaries	140,134.337	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,676.250	
211107 Boards, Committees and Council Allowances	2,236.000	
212101 Social Security Contributions	118,320.863	
221007 Books, Periodicals & Newspapers	200,268.059	
221008 Information and Communication Technology Supplies.	99,238.680	
221009 Welfare and Entertainment	5,468.500	
221011 Printing, Stationery, Photocopying and Binding	8,654.000	
221012 Small Office Equipment	3,728.000	
221017 Membership dues and Subscription fees.	19,326.000	
222001 Information and Communication Technology Services.	1,380.000	
224004 Beddings, Clothing, Footwear and related Services	8,500.000	
227001 Travel inland	13,458.000	
227004 Fuel, Lubricants and Oils	2,499.800	
228002 Maintenance-Transport Equipment	12,149.233	
228003 Maintenance-Machinery & Equipment Other than Transport	8,055.800	
Total For Budget Output		1,681,827.232
Wage Recurrent		1,172,868.047
Non Wage Recurrent		508,959.185
Arrears		0.000
AIA		0.000
Total For Department		1,681,827.232
Wage Recurrent		1,172,868.047
Non Wage Recurrent		508,959.185
Arrears		0.000
AIA		0.000
Department:005 Student Affairs		
Budget Output:000014 Administrative and Support Services		

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Quarter 3

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		
Salary and NSSF Contribution for 7 staff paid. 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.	Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 6 Staff. 3,726 rule books and 3,726 IDs printed and distributed. 1 hostel inspection visit and 1 hostel owner's meeting held.	
8 students disciplinary committee held. 4,500 students registered. Insurance for 1 motor vehicle paid. Career guidance and counseling offered to 500 students.	2 students’ disciplinary committee held. Career guidance and counseling offered to 375 students. 4,500 students registered.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	201,694.233	
211102 Contract Staff Salaries	81,376.621	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,484.000	
212101 Social Security Contributions	21,723.643	
221007 Books, Periodicals & Newspapers	330.000	
221008 Information and Communication Technology Supplies.	36,887.232	
221009 Welfare and Entertainment	19,098.900	
221011 Printing, Stationery, Photocopying and Binding	14,716.500	
221012 Small Office Equipment	1,729.000	
222001 Information and Communication Technology Services.	710.000	
223001 Property Management Expenses	100.000	
224004 Beddings, Clothing, Footwear and related Services	3,465.000	
227001 Travel inland	4,068.601	
227004 Fuel, Lubricants and Oils	7,176.900	
228002 Maintenance-Transport Equipment	12,216.000	
	Total For Budget Output	425,776.630
	Wage Recurrent	283,070.854
	Non Wage Recurrent	142,705.776
	Arrears	0.000
	AIA	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		

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Quarter 3

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		
Guild and Games Union activities facilitated.	Paid Coaching allowance to 5 staff. Awarded certificate to 60 athletics that represented the University at the East African University Games. Subscribed to the Federation of East Africa University Sports (FEAUS) and Association of Uganda University Sports (AUUS). Awarded certificates to 48 20th Guild Official. Procured 60 Guild Charts, 60 Guild Diaries and 60 Guild corporate Guild T-shirts. Cultural Gala conducted. Participated in the East Africa University Games. Conducted 2 Hostel Inspection. East African Games in Ndejje attended. Freshers ball held. First year's swearing in ceremony conducted. Women emancipation workshop conducted. 2 friendly games held. 6 executive meetings for both guild and games union held. Taekwondo friendly games in Agago facilitated. Games and Guild Union elections and handover conducted. Games union offices renovated. Year one orientation conducted.	
Contribution to 3 religious institutions done. Living out allowances to 744 students paid. 500 students paid recess term living out allowance. Welfare allowance paid to 15 disabled students. 9 students supported under the sports scholarship scheme.	457 students paid recess term living out allowance. Living out allowances to 744 students paid. Welfare allowance paid to 15 disabled students. 1 students supported under the sports scholarship scheme.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		4,721.744
263402 Transfer to Other Government Units		300,000.000
282103 Scholarships and related costs		1,774,999.999
	Total For Budget Output	2,079,721.743
	Wage Recurrent	0.000
	Non Wage Recurrent	2,079,721.743
	Arrears	0.000
	AIA	0.000
	Total For Department	2,505,498.373
	Wage Recurrent	283,070.854
	Non Wage Recurrent	2,222,427.519
	Arrears	0.000
	AIA	0.000
Department:006 University Hospital/Clinic		
Budget Output:320108 Medical services		

VOTE: 309 Gulu University**Quarter 3**

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		
Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 500 paid. 2 health education weeks conducted. 250 medical form 5 and 30 referral forms printed.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. Medical refund to 1 Staff done. Gulu Independent and St. Marys Hospital Lacor Hospital bill paid.	
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.	Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 6 departmental meetings held. Medical laboratory reagents and consumables procured.	
Fumigation of the medical unit done. 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 offered to 750 students and 15 staff. Evaluation of bids for supply and installation of an Ultra Sound Scan Machine concluded.	
PIAP Output: 1202030308 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 500 paid. 2 health education weeks conducted. 250 medical form 5 and 30 referral forms printed.	NA	
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.	NA	
Fumigation of the medical unit done. 3 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. Dental medical set procured. Comprehensive insurance for the ambulance paid.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		236,140.960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,905.332
212101 Social Security Contributions		17,804.313
212102 Medical expenses (Employees)		31,000.798
221008 Information and Communication Technology Supplies.		4,850.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		2,690.000
221012 Small Office Equipment		200.000
221017 Membership dues and Subscription fees.		174.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		283.000
224001 Medical Supplies and Services		44,768.637
224004 Beddings, Clothing, Footwear and related Services		1,750.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			2,203.000
227004 Fuel, Lubricants and Oils			6,675.000
228002 Maintenance-Transport Equipment			3,714.510
273101 Medical expenses (To general public)			1,000.000
	Total For Budget Output		381,659.550
	Wage Recurrent		236,140.960
	Non Wage Recurrent		145,518.590
	Arrears		0.000
	AIA		0.000
	Total For Department		381,659.550
	Wage Recurrent		236,140.960
	Non Wage Recurrent		145,518.590
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:0906 GULU UNIVERSITY			
Budget Output:000002 Construction 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			
Business and Development Center first floor slab cast. 15 squatters on arana land compensated. Senate Building and Teaching Hospital Designs completed.		Outstanding Interim Payment Certificates No. 2 and 3 for the Construction of the Business and Development Center paid. Outstanding invoice for the construction supervision of the Business and Development Center paid.	
Phase 1 Teaching Hospital Foundation cast. Molecular Laboratory remodeled and equipped. Civil works for LAN extension to IPSS undertaken.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
312121 Non-Residential Buildings - Acquisition			3,027,480.000
	Total For Budget Output		3,027,480.000
	GoU Development		3,027,480.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		3,027,480.000
	GoU Development		3,027,480.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		48,920,561.310
	Wage Recurrent		27,810,902.408
	Non Wage Recurrent		15,305,239.795
	GoU Development		3,027,480.000
	External Financing		0.000
	Arrears		2,776,939.107
	AIA		0.000

VOTE: 309 Gulu University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
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		
Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. 2 Laptop Computer procured. Repair, service and maintain of 4 printers done.	Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid.	Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid.
8 Board of research meetings held. Furniture for 1 staff procured and installed. 1 annual conference, 2 graduate seminars, 4 Public lectures facilitated. Postage and courier services for 200 dissertations paid.	2 Board of research meetings held. 1 Public lecture held.	2 Board of research meetings held. 1 Public lecture held.
1 Student on Phd and 4 Students on masters program of studies supported. 56 external examiners and supervisors and 112 internal examiners paid for their allowance for supervision and examination of students	12 external examiners and supervisors and 12 internal examiners for supervision and examination of students dissertations and theses.	12 external examiners and supervisors and 12 internal examiners for supervision and examination of students dissertations and theses.
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 644 undergraduate students conducted. Field attachments and industrial trainings for 805 students conducted.	NA	NA
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. 4 papers published.	Supervision of 10 PhD students done. 4 papers published.

VOTE: 309 Gulu University

Quarter 3

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		
RUFORUM annual subscriptions fees paid. Bankable Research Grant Proposal Writing for Agronomy done.	NA	NA
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		
644 Undergraduate students and 201 Graduate students lectured and examined. Faculty allowance for 28 government sponsored 1st year students paid. Laboratory reagents and consumables for 5 laboratories procured.	644 Undergraduate students and 201 Graduate students lectured and examined.	644 Undergraduate students and 201 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. Evaluation of 5 undergraduate and 7 graduate programs done.	1 PhD and 2 Masters VIVA VOCE conducted. Evaluation of 5 undergraduate and 7 graduate programs done.
Salary and NSSF paid for 62 staff. 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.	Salary and NSSF paid for 62 staff. 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.	Salary and NSSF paid for 62 staff. 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.
1 staff trained on how to operate the milling machine. 3rd party insurance for 1 bus, 1 station wagon, 2 double cabin pickups and 1 tractor paid.	NA	NA
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 375 postgraduate students and 13 field visits/problem-based learning for 60 master students conducted. Internship term for 635 undergraduate students conducted. 3 internship workshops conducted.	NA	NA

VOTE: 309 Gulu University

Quarter 3

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 grants paid to 50 3rd year government sponsored students. 12 papers/articles published in peer reviewed journals.	3 papers/articles published in peer reviewed journals.	3 papers/articles 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		
1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured and examined. 1 undergraduate learning visits conducted.	1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured and examined. 1 undergraduate learning visits conducted.
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 conducted.	6 teaching and learning workshops conducted.
Salaries paid and remittance of 10% NSSF made for 46 staff. Extra load and part time allowances paid to 30 academic staff. Invigilation allowance paid to 80 staff.	Salaries paid and remittance of 10% NSSF made for 46 staff. Extra load and part time allowances paid to 30 academic staff. Invigilation allowance paid to 80 staff.	Salaries paid and remittance of 10% NSSF made for 46 staff. 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.	7 VIVA VOCE, 8 Masters proposal defence and 10 PhD proposal defence held. 3 graduate seminars and, 1 research supervision seminars conducted.	7 VIVA VOCE, 8 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.	6 faculty board meetings, 8 departmental meetings held.
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 of Science Education Biological) conducted.	3 field excursions for Bachelor of Science Education Agriculture conducted.	3 field excursions for Bachelor of Science Education Agriculture conducted.

VOTE: 309 Gulu University

Quarter 3

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.		
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 for Bachelor of Sports Science Students hired.	Swimming pool for Bachelor of Sports Science Students hired.	Swimming pool for Bachelor of Sports Science Students hired.
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		
1,645 Undergraduate, 180 Graduate and 50 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. Repair, service and maintain of 4 printers done.	1 Masters VIVA VOCE held. Repair, service, and maintenance of 4 printers done.	1 Masters VIVA VOCE held. Repair, service, and maintenance of 4 printers done.
Salaries and NSSF contribution for 40 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.	Salaries and NSSF contribution for 40 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.	Salaries and NSSF contribution for 40 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. Furniture for 3 new staff procured and installed. 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.	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 3

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. 2 Community workshops for PILAC & MOOT conducted.	NA	NA
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		
478 undergraduate students lectured and examined. Annual International Deans Law Forum and Uganda Law Society (ULS)subscriptions fees paid. 1 external examiner facilitated to conduct programme evaluation.	478 undergraduate students lectured and examined.	478 undergraduate students lectured and examined.
Salary and NSSF Contribution for 18 staff paid. Extra load allowances paid to 4 part-time lectures. Invigilation allowances paid to 23 staff.	Salary and NSSF Contribution for 18 staff paid. Extra load allowances paid to 4 part-time lecturers. Invigilation allowances paid to 23 staff.	Salary and NSSF Contribution for 18 staff paid. Extra load allowances paid to 4 part-time lecturers. Invigilation allowances paid to 23 staff.
Extra load, overtime time and lunch allowance paid to 4 non-teaching staff. 5 faculty board and 48 departmental meetings held. 50 Law Books procured.	Extra load, overtime time, and lunch allowance paid to 4 non-teaching staff. 1 faculty board and 48 departmental meetings held.	Extra load, overtime time, and lunch allowance paid to 4 non-teaching staff. 1 faculty board and 48 departmental meetings held.
4 Desktop computers and 2 Laptops procured. A Masters of Law programme developed and accredited.	NA	NA
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 49 year 4 students. 12 publications done by staff.	3 publications done by staff.	3 publications done by staff.

VOTE: 309 Gulu University

Quarter 3

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		
Essential Surgical Skills training conducted for 82 4th year Bachelor of Medicine and Bachelor of surgery students.	NA	NA
537 undergraduates and 60 graduate lectured and examined. Faculty allowance paid to 208 to year 1 to year 4 students.	537 undergraduates and 60 graduate lectured and examined.	537 undergraduates and 60 graduate lectured and examined.
Extra load allowance paid to 27 Honorary staff and 10 part-time staff. 6 external examiners facilitated. Programme 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
Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.	Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.	Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.
20 cadavers procured. Laboratory reagents for 4 laboratories procured. 8 Faculty board meetings conducted.	2 Faculty board meetings conducted.	2 Faculty board meetings conducted.
Department:007 Faculty of Science		
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/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: 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		
431 undergraduate, 50 masters and 12 PhD students lectured and examined. Chemicals and Reagents for Chemistry and Biology 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. 4 Masters VIVA VOCE held. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.	2 Master proposal defence held. 1 Masters VIVA VOCE held.	2 Master proposal defence held. 1 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.	A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.	A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.

VOTE: 309 Gulu University

Quarter 3

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		
Faculty allowance paid to 20 year 1 students. 2 teaching and learning workshops conducted. 1 Laptop and 2 Desktop computers procured.	NA	NA
Salary and NSSF for 62 staff paid. 5 part-time lectures paid. Extra load, overtime and lunch allowances paid to 40 academic staff. 8 faculty board and 12 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done	Salary and NSSF for 62 staff paid. 5 part-time lectures paid. Extra load, overtime and lunch allowances paid to 40 academic staff. 2 faculty board and 3 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done.	Salary and NSSF for 62 staff paid. 5 part-time lectures paid. Extra load, overtime and lunch allowances paid to 40 academic staff. 2 faculty board and 3 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done.
Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.	Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.	Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.
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 trainings for 168 students conducted. 3 Radio Talk shows for visibility done. Laboratory reagents and consumables procured for 1 laboratory.	NA	NA
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		
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.
Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff and semester emolument for 23 academic staff. Top up allowances paid to 2 senior administrative staff.	Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff. Semester emolument for 23 academic staff paid. Top up allowances paid to 2 senior administrative staff.	Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff. Semester emolument for 23 academic staff paid. Top up allowances paid to 2 senior administrative staff.
Department:009 Institute of Peace and Strategic Studies		

VOTE: 309 Gulu University

Quarter 3

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		
Salary and 10% NSSF Contribution for 10 staff paid	NA	NA
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		
42 undergraduate, 37 masters and 40 PhD students lectured and examined. Extra load allowance paid to 2 academic staff. 1 desktop & 1 water dispenser procured.	42 undergraduate, 37 masters and 40 PhD students lectured and examined. Extra load allowance paid to 2 academic staff.	42 undergraduate, 37 masters and 40 PhD students lectured and examined. Extra load allowance paid to 2 academic staff.
Salaries and statutory deductions for 10 staff paid. 4 external examiners for 2 Master programmes & 1 PhD programme facilitated.	Salaries and statutory deductions for 10 staff paid. 4 external examiners for 2 Master programmes & 1 PhD programme facilitated.	Salaries and statutory deductions for 10 staff paid. 4 external examiners for 2 Master programmes & 1 PhD programme facilitated.
2 Masters and 1 PhD proposal defence held. 1 PhD and 2 Masters VIVA-VOCE held. Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 4 Institute Board meetings held.	1 PhD and 2 Masters VIVA-VOCE held. Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 1 Institute Board meeting held.	1 PhD and 2 Masters VIVA-VOCE held. Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 1 Institute Board meeting held.
Department:010 Kitgum Campus		
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		
100 undergraduate students at Kitgum Campus lectured and examined. Extra load and part-time allowances paid to 19 part-time teaching staff at Kitgum Campus. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus.	100 undergraduate students at Kitgum Campus lectured. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus.	100 undergraduate students at Kitgum Campus lectured. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus.
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, 10 PhD and 18 master study research projects supported. 24 articles published in peer reviewed journals. 30,000 Covid-19 tests undertaken.	5 postdoctoral fellows, 10 PhD and 18 master study research projects supported. 6 articles published in peer reviewed journals. 7,500 Covid-19 tests undertaken.	5 postdoctoral fellows, 10 PhD and 18 master study research projects supported. 6 articles published in peer reviewed journals. 7,500 Covid-19 tests undertaken.
Salary and NSSF Contribution for 12 staff paid. 1 desktop computer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.	Salary and NSSF Contribution for 12 staff paid.	Salary and NSSF Contribution for 12 staff paid.
<i>Development Projects</i>		

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
3,726 students admitted. 7,570 students registered. 2 UNEB results books (O and A level) secured. 1,000 Brochures, and 1,500 joining instructions printed. NCHE review fees for 4 programmes under development paid.	7,570 students registered.	7,570 students registered.
Assorted education materials for running 2 exams procured. 3,726 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.	Assorted education materials for running 1 exam procured.
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 made. 3,000 copies of the joining instructions printed.	2 adverts for direct entry scheme and 1 special advert ran. 2 radio admission announcements made.	2 adverts for direct entry scheme and 1 special advert ran. 2 radio admission announcements made.
4 Deans and Directors meetings, 4 QUATEC meetings, 4 Awards and Ceremonies meetings, 4 Admissions Board meetings, 4 SENATE meetings, 2 EMIC meetings held. 1 results management workshop conducted. 18th graduation ceremony held.	1 Deans and Directors meetings, 1 QUATEC meeting, 1 Awards and Ceremonies meeting, 1 Admissions Board meeting, 1 SENATE meeting, and, 1 EMIC meeting held.	1 Deans and Directors meetings, 1 QUATEC meeting, 1 Awards and Ceremonies meeting, 1 Admissions Board meeting, 1 SENATE meeting, and, 1 EMIC meeting held.
Salary and NSSF Contribution for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 2 Academic Information Management System(ACIMS) workshops held. 1 laptop procured.	Salary and NSSF Contribution for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff.	Salary and NSSF Contribution for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff.
6 External Examiners and 462 examination invigilators facilitated. 15 Mature Age Pre-Entry Examination invigilators facilitated. 5 Mature Age and 8 Adhoc Committee meeting held. Comprehensive insurance for 1 vehicle paid.	6 External Examiners and 462 examination invigilators facilitated. 2 Adhoc Committee meetings held.	6 External Examiners and 462 examination invigilators facilitated. 2 Adhoc Committee 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. I Alumni General Assembly held. 5 convocation executive members facilitated.	1 convocation meeting held. I Alumni General Assembly held. 5 convocation executive members facilitated.
Department:002 Central Administration		

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
8 Internal Audit departmental meetings held. Annual internal Audit conference attended. 2 copies of the International Professional Practice Framework for Internal Audit procured. 4 quarterly audit reports prepared	2 Internal Audit departmental meetings held. 1 quarterly audit reports prepared	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.	Extra load allowances paid to 3 staff.
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		
Outstanding verified domestic arrears paid. 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.	Monthly cash flow plans and quarterly financial reports prepared.	Monthly cash flow plans and quarterly financial reports prepared.
Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 12 management meetings held.	Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 3 management meetings held.	Salaries and 10% NSSF for 294 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 3 management meetings held.
Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa.	NA	NA
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Performance management contracts for 10 Top Managers and 30 staff on contract developed. 4 Quarterly performance review reports prepared.	1 Quarterly performance review report prepared.	1 Quarterly performance review report prepared.
4 Hunan 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.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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.	1 exit management training held.	1 exit management training held.
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
5 executive chairs, 3 office desks, 3 medium size filing cupboards, 3 office fans procured. 2 desktop computers procured. 1 Tracer Study conducted. Print 150 copies of the Gulu University Strategic Plan 2020-2025.	NA	NA
2 Budget Conferences for FY 2023/24 organized. BFP, Budget Estimates and MPS for FY 2023/24 prepared. National Budget Conference, 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2023/24 prepared.	Corrigenda for FY 2023/24 prepared. 1 HCDTCWG meeting attended	Corrigenda for FY 2023/24 prepared. 1 HCDTCWG meeting attended
Quarterly performance reports prepared. Annual Performance Report for FY 2021/22 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.
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. 5 bid adverts ran. 5 tablets procured for Contracts Committee Members.	6 Contract Committee Meetings and 10 Evaluation Committee Meetings held.	6 Contract Committee Meetings and 10 Evaluation Committee Meetings held.
1 Laptop procured. Annual procurement plan for FY 2023/2024 prepared. 12 Monthly and 4 quarterly procurement reports prepared.	Annual procurement plan for FY 2023/2024 prepared. 3 Monthly and 1 quarterly procurement reports prepared.	Annual procurement plan for FY 2023/2024 prepared. 3 Monthly and 1 quarterly procurement reports prepared.
Annual CIPS Africa conference attended. CIPS annual subscription for 1 officer paid. IPPU annual subscription fees for 1 officer paid.	NA	NA

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000008 Records Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
5 full council meetings and 30 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 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 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.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.
Extra load allowances paid to 3 PRO staff. 3,000 brochures, 700 calendars and 350 Diaries procured. NCHE exhibition participated in. 160 Newsletters printed. 20 Press conferences and meetings conducted. 4 National celebrations attended.	Extra load allowances paid to 3 PRO staff. 1 National celebration attended. 40 Newsletters printed. 5 Press conferences and meetings conducted.	Extra load allowances paid to 3 PRO staff. 1 National celebration attended. 40 Newsletters printed. 5 Press conferences and meetings conducted.
Advert in the MoES Year Planner paid for. Legal unit and retainer lawyer facilitated to handle at least 12 court cases.	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.
Budget Output:000019 ICT Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Annual website hosting subscription, themes, SSL Certificates and Search Engine Optimizers paid. Annual ACMIS subscription fees paid. Monthly bandwidth of 150mbps provided.	Monthly bandwidth of 150mbps provided.	Monthly bandwidth of 150mbps provided.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Extra load, lunch and overtime allowances to 8 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 5kms of fibre repaired and maintained. 200 Desktops and 100 laptops serviced and maintained twice a year.	Extra load, lunch and overtime allowances to 8 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 5kms of fibre repaired and maintained. 200 Desktops and 100 laptops serviced.	Extra load, lunch and overtime allowances to 8 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 5kms of fibre repaired and maintained. 200 Desktops and 100 laptops serviced.
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		
Minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories) undertaken.	Minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories) undertaken.	Minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories) undertaken.
Annual rent for VC, DVC, US, Guest House, Coordination Office, and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.	Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.	Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.
Extra load and overtime allowance paid to 10 staff. 2 staff facilitated to attend capacity building training. 1 laptop, 1 desktop and 1 printer procured. 3 generators serviced, repaired and maintained.	Extra load and overtime allowance paid to 10 staff.	Extra load and overtime allowance paid to 10 staff.
Insurance cover and licenses provided for a fleet of 26 vehicles. Penalties for 5 vehicles paid. Evaluation of assets to be disposed conducted. Service, repair and maintenance of a fleet of 26 vehicles done.	Evaluation of assets to be disposed conducted. Service, repair and maintenance of a fleet of 26 vehicles done.	Evaluation of assets to be disposed conducted. Service, repair and maintenance of a fleet of 26 vehicles done.
Re-Roofing of Faculty of Medicine new site done. Renovation of Faculty of Education, Faculty of Business and Development Studies, Agriculture Education laboratory blocks done. Health Unit rehabilitated and extension done.	NA	NA
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Extra load allowances paid to 3 staff. 4 Quality Assurance Reports prepared. Quality Assurance Framework developed. 2 Desktop Computers and 1 printer procured.	Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.	Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320111 Commercial Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision
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		
GUCCM Task Force recurrent expenditure financed. Construction of a Multi-purpose building commenced. Compensation of PAPs completed. GUCCM land fenced.	Ground Floor slab for Multi-purpose building cast. GUCCM Task Force recurrent expenditure financed.	Ground Floor slab for Multi-purpose building cast. GUCCM Task Force recurrent expenditure financed.
Title of Land to be swapped with NFA transferred from Leasehold to Freehold. Teaching Hospital and Senate Designs completed. Compensation of Arana Squatters completed. ICT Equipment procured and installed.	NA	NA
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		
2,000 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 RENU	NA	NA
Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 7 ICT and Library Board meeting held. 2 staff undertaking masters studies supported with course fees.	Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 ICT and Library Board meetings held. 2 staff undertaking masters studies supported with course fees.	Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 ICT and Library Board meetings held. 2 staff undertaking masters studies supported with course fees.
10 Library Computer Laboratory 2 in 1 Desktop computers procured. 3 Laptops and 2 heavy duty multipurpose copiers procured. Library digitizer repaired and maintained. Furniture for 7 department heads procured. 2 eLearning access trainings conducted.	NA	NA
Department:005 Student Affairs		

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Quarter 3

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		
Salary and NSSF Contribution for 7 staff paid. 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.	Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 6 Staff.	Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 6 Staff.
8 students disciplinary committee held. 4,500 students registered. Insurance for 1 motor vehicle paid. 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.
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		
Guild and Games Union activities facilitated.	Guild and Games Union activities facilitated.	Guild and Games Union activities facilitated.
Contribution to 3 religious institutions done. Living out allowances to 744 students paid. 500 students paid recess term living out allowance. Welfare allowance paid to 15 disabled students. 9 students supported under the sports scholarship scheme.	Contribution to 3 religious institutions done. 500 students paid recess term living out allowance.	Contribution to 3 religious institutions done. 500 students paid recess term living out allowance.
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 examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 500 paid. 2 health education weeks conducted. 250 medical form 5 and 30 referral forms printed.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. 1 health education week conducted.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. 1 health education week conducted.
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.	Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.	Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.
Fumigation of the medical unit done. 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 offered to 250 students and 15 staff.	Counseling services offered to 250 students and 15 staff.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320108 Medical services		
PIAP Output: 1202030308 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 500 paid. 2 health education weeks conducted. 250 medical form 5 and 30 referral forms printed.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. 1 health education week conducted.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. 1 health education week conducted.
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.	Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.	Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.
Fumigation of the medical unit done. 3 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. Dental medical set procured. Comprehensive insurance for the ambulance paid.	Counseling services offered to 250 students and 15 staff.	Counseling services offered to 250 students and 15 staff.
<i>Develoment Projects</i>		
Project:0906 GULU UNIVERSITY		
Budget Output:000002 Construction 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		
Business and Development Center first floor slab cast. 15 squatters on arana land compensated. Senate Building and Teaching Hospital Designs completed.	Business and Development Center first floor slab cast.	Business and Development Center first floor slab cast.
Phase 1 Teaching Hospital Foundation cast. Molecular Laboratory remodeled and equipped. Civil works for LAN extension to IPSS undertaken.	Molecular laboratory remodeling works completed. Equipping of the Molecular laboratory completed. Phase 1 Gulu University Teaching Hospital foundation cast.	Molecular laboratory remodeling works completed. Equipping of the Molecular laboratory completed. Phase 1 Gulu University Teaching Hospital foundation cast.
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		
Laboratory equipment for 2 Science Laboratories (Physics and Chemistry) procured and installed. 1 Heavy-duty printer for Office of the Academic Registrar procured.		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
68 office tables and chairs; 7 lockable cupboards; 200 lecture chairs; and 40 Boardroom Chairs procured. Assorted furniture for FoM- Lacor Site); and US' residence procured.	NA	NA

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Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142212	Educational/Instruction related levies	0.000	0.000
142223	Document certification fees	0.000	0.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
142159	Sale of bid documents-From Government Units	0.000	0.000
142151	Rent & rates – produced assets-From Government Units	0.000	0.000
Total		0.000	0.000

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To Eliminate all forms of Gender and Equity discrimination
Issue of Concern:	Gender and Equity Discrimination, Inadequate Awareness of Disability issues
Planned Interventions:	<ol style="list-style-type: none"> 1. Operationalize Gender mainstreaming Unit 2. Affirmative action for disadvantaged gender and PWDs 3. Improve Access to Infrastructure 4. Support 9 (4 male and 5 female) students under the Sports Scholarship 5. Construction of ramps and speed limit signs
Budget Allocation (Billion):	0.143
Performance Indicators:	<ol style="list-style-type: none"> 1. Gender Mainstreaming Unit Operationalized 2. 35% of admission slots reserved for the disadvantaged gender and PWDs. 3. 9 (4 male and 5 female) students under the Sports Scholarship supported 4. 5 ramps constructed and speed limit signs installed.
Actual Expenditure By End Q3	0.286
Performance as of End of Q3	9 (4 males and 5 female) students under the Sports Scholarship supported.
Reasons for Variations	Insufficient release of funds affected implementation of planned activities

ii) HIV/AIDS

Objective:	To Increase the level of HIV/AIDs activities in the University/awareness sensitization
Issue of Concern:	Low level of HIV/AIDs activities in the University/awareness sensitization
Planned Interventions:	<ol style="list-style-type: none"> 1. Voluntary HIV/AIDS testing for staff, students and community members 2. Safe male circumcision 3. Sensitization and training of staff and students on HIV/AIDS
Budget Allocation (Billion):	0.080
Performance Indicators:	<ol style="list-style-type: none"> 1. Voluntary HIV/AIDS testing for 1,000 staff, students and community members done 2. Safe male circumcision for 100 members undertaken. 3. 2 sensitization and training workshops for staff and students as guided by the Policy conducted
Actual Expenditure By End Q3	0.053
Performance as of End of Q3	1 Sensitization and training workshop done.
Reasons for Variations	Insufficient release of funds affected implementation of planned activities

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. Planting of tree plantation at the university farm. 2. Greening and maintenance of green areas on University compound 3. Installation of waste segregation bins 4. Construction of incinerator for hazardous waste
Budget Allocation (Billion):	0.300
Performance Indicators:	<ol style="list-style-type: none"> 1. Additional 30 acres of tree plantation at the university farm established. 2. Greening and maintenance of green areas on University compound done 3. 5 waste segregation bins procured and installed 4. 1 incinerator for hazardous waste constructed

VOTE: 309 Gulu University

Quarter 3

Actual Expenditure By End Q3	0.0162
Performance as of End of Q3	Greening and maintenance of green areas on University compound done.
Reasons for Variations	Insufficient release of funds affected implementation of planned activities

iv) Covid

Objective:	Develop a framework for promotion of safety at the University and containment of global emergencies
Issue of Concern:	Issue of Concern: Lack of framework for promotion of safety at the University and containment of global emergencies
Planned Interventions:	1. Procure necessary PPE's and medical supplies 2. Enhance COVID-19 prevention research and innovations 3. Enhance blended teaching and training Enhance in-house production of sanitizers
Budget Allocation (Billion):	0.457
Performance Indicators:	1. PPE's and medical supplies SoPs procured 2. COVID – 19 prevention research and innovations supported 3. Open Distance and eLearning (ODEL) enhanced in 75% of the University programmes 4. In-house production of sanitizers enhanced
Actual Expenditure By End Q3	0.120
Performance as of End of Q3	PPEs and medical supplies to maintain SoPs done. 2,100 Covid-19 test conducted.
Reasons for Variations	Insufficient release of funds affected implementation of planned activities

