

VOTE: 309 Gulu University

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	38.014	38.014	19.007	18.962	50.0 %	50.0 %	99.8 %
	Non-Wage	23.748	23.748	13.870	12.502	58.0 %	52.6 %	90.1 %
Dev.	GoU	5.671	5.671	2.836	0.000	50.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		67.433	67.433	35.713	31.464	53.0 %	46.7 %	88.1 %
Total GoU+Ext Fin (MTEF)		67.433	67.433	35.713	31.464	53.0 %	46.7 %	88.1 %
Arrears		0.117	0.117	0.117	0.056	100.0 %	50.0 %	47.9 %
Total Budget		67.550	67.550	35.830	31.520	53.0 %	46.7 %	88.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		67.550	67.550	35.830	31.520	53.0 %	46.7 %	88.0 %
Total Vote Budget Excluding Arrears		67.433	67.433	35.713	31.464	53.0 %	46.7 %	88.1 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	67.550	67.550	35.830	31.520	53.0 %	46.7 %	88.0%
Sub SubProgramme:01 Delivery of Tertiary Education	3.722	3.722	1.823	1.219	49.0 %	32.8 %	66.9%
Sub SubProgramme:02 General Administration and support services	63.828	63.828	34.007	30.300	53.3 %	47.5 %	89.1%
Total for the Vote	67.550	67.550	35.830	31.520	53.0 %	46.7 %	88.0 %

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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****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.058** Bn Shs Department : 001 Directorate of Research and Graduate Studies

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

*Items***0.021** UShs 224008 Educational Materials and Services

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.023 UShs 221003 Staff Training

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.003 UShs 211107 Boards, Committees and Council Allowances

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001 UShs 227001 Travel inland

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.089 Bn Shs Department : 002 Faculty of Agriculture and Environment

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

*Items***0.040** UShs 224008 Educational Materials and Services

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.005 UShs 226001 Insurances

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.002 UShs 211107 Boards, Committees and Council Allowances

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.031 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.013 UShs 221017 Membership dues and Subscription fees.

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

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

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

*Items***0.006** UShs 224008 Educational Materials and Services

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.000 UShs 226001 Insurances

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

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

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.020 UShs 221017 Membership dues and Subscription fees.

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.196 Bn Shs Department : 004 Faculty of Education and Humanities

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

*Items***0.104** UShs 224008 Educational Materials and Services

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.014 UShs 282103 Scholarships and related costs

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

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

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001 UShs 227004 Fuel, Lubricants and Oils

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.074 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.044 Bn Shs Department : 005 Faculty of Law

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

*Items***0.018** UShs 224008 Educational Materials and Services

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.007 UShs 221007 Books, Periodicals & Newspapers

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001 UShs 228001 Maintenance-Buildings and Structures

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.011 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.005 UShs 221017 Membership dues and Subscription fees.

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.065 Bn Shs Department : 006 Faculty of Medicine

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

*Items***0.008** UShs 226001 Insurances

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.005 UShs 224005 Laboratory supplies and services

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.003 UShs 226002 Licenses

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

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

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.051 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.038 Bn Shs Department : 007 Faculty of Science

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

*Items***0.013** UShs 282103 Scholarships and related costs

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.008 UShs 224008 Educational Materials and Services

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.001** UShs 227001 Travel inland

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.015 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001 UShs 223003 Rent-Produced Assets-to private entities

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.016 Bn Shs Department : 008 Hoima Campus

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

*Items***0.003** UShs 224008 Educational Materials and Services

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001 UShs 223005 Electricity

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001 UShs 223006 Water

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.010 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001 UShs 221001 Advertising and Public Relations

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

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

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

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

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001 UShs 227001 Travel inland

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001 UShs 224008 Educational Materials and Services

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001 UShs 223005 Electricity

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.010 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.045 Bn Shs Department : 010 Kitgum Campus

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

Items**0.001** UShs 224008 Educational Materials and Services

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001 UShs 222001 Information and Communication Technology Services.

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.042 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.000 UShs 222002 Postage and Courier

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.018 Bn Shs Department : 011 Multifunctional Laboratories

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

Items**0.011** UShs 224005 Laboratory supplies and services

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

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

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.003 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

Sub SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,Sports and skills****0.246** Bn Shs Department : 001 Academic Affairs

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

Items**0.070** UShs 221005 Official Ceremonies and State Functions

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.029 UShs 221001 Advertising and Public Relations

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.019 UShs 211107 Boards, Committees and Council Allowances

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.012 UShs 227001 Travel inland

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.092 UShs 224008 Educational Materials and Services

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.270 Bn Shs Department : 002 Central Administration

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

*Items***0.070** UShs 211104 Employee Gratuity

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.004 UShs 226002 Licenses

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.003 UShs 224002 Veterinary supplies and services

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.006 UShs 221001 Advertising and Public Relations

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.025 UShs 223001 Property Management Expenses

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.145 Bn Shs Department : 004 Library and Information Affairs Services

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

*Items***0.044** UShs 221007 Books, Periodicals & Newspapers

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.004 UShs 225101 Consultancy Services

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.004** UShs 227001 Travel inland

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.056 UShs 221017 Membership dues and Subscription fees.

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.024 UShs 221008 Information and Communication Technology Supplies.

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.032 Bn Shs Department : 005 Student Affairs

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

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

Reason:

0.001 UShs 226002 Licenses

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.004 UShs 221017 Membership dues and Subscription fees.

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.002 UShs 222001 Information and Communication Technology Services.

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.071 Bn Shs Department : 006 University Hospital/Clinic

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

*Items***0.059** UShs 212102 Medical expenses (Employees)

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

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

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.005 UShs 273101 Medical expenses (To general public)

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.000 UShs 221007 Books, Periodicals & Newspapers

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.002 UShs 221017 Membership dues and Subscription fees.

Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.071 Bn Shs Project : 1608 Retooling of Gulu University

Reason: Procurement process had not yet been concluded by the end of the quarter

Items**0.071** UShs 312222 Heavy ICT hardware - Acquisition

Reason:

2.764 Bn Shs Project : 1797 Gulu University Infrastructure Development Project Phase II

Reason: Verification of Interim Payment Certificates (IPCs) had not yet been concluded by the end of the quarter to warrant payment.

Items**2.764** UShs 312121 Non-Residential Buildings - Acquisition

Reason: Verification of Interim Payment Certificates (IPCs) had not yet been concluded by the end of the quarter to warrant payment.

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Directorate of Research and Graduate Studies			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	40%	32%
Department:002 Faculty of Agriculture and Environment			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	706	805
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of STEM/STEI incubation centres	Number	1	1

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:002 Faculty of Agriculture and Environment				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	117	117	
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0	
Department:003 Faculty of Business and Development Studies				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	29	12	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1030	1030	
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of STEM/STEI incubation centres	Number	0	0	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	118	118	
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1	

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

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:005 Faculty of Law				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	0%	0%
Department:006 Faculty of Medicine				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted		Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	82	41
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of STEM/STEI incubation centres		Number	1	1
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	40%	37%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:007 Faculty of Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	1	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	89	0
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of STEM/STEI incubation centres	Number	2	2
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	45%	44%
Department:008 Hoima Campus			
Budget Output: 320008 Community Outreach services			
PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	20	68

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

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

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Quarter 2

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

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Quarter 2

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

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Quarter 2

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

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

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

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Quarter 2

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

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Project:1608 Retooling of Gulu University			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
Project:1797 Gulu University Infrastructure Development Project Phase II			
Budget Output: 000002 Construction Management			
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Science laboratories constructed	Text	0	0

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Quarter 2

Performance highlights for the Quarter

Delivery of Tertiary Education

1. Admitted 3,884 students admitted for academic year 2023-2024
2. Enrolled 5,293 students, out of which 4,615 students (87.2%) fully registered for Academic Year 2023/24
3. Conducted end of semester 1 Academic Year 2023/24 examinations for 4,615 students
4. Developed test kits for Banana Bacterial Wilt, Cassava Mosaic Virus and the sweet potato virus with a 96% level of sensitivity

Central Administration and Support Services

1. Hosted the 5th Biennial African Philosophy World Conference (APWC)
2. Participated in the 23rd East African Community Micro, Small and Medium (MSMEs) Trade Fair
3. Successfully took possession of former Kotido PTC for establishment of a Campus of Gulu University
4. Provided 133Mbps monthly internet bandwidth and 10 zoom conferencing accounts
5. Paid living out allowance to 744 students
6. Secured approval of designs from Moroto District Local Government for the proposed multipurpose building at GUCCM
7. Secured a motion of no-objection from Gulu City Council for the degazettement of the forest reserve in Pece-Laroo, Gulu
8. Secured approval from Nwoya District Land Board of Gulu University's application for conversion of certificate of title of land from leasehold to freehold

Variations and Challenges

The Vote has a wage shortfall of UGX. 5.641bn (Wage: UGX. 5.128bn; 10% NSSF Contribution: UGX. 0.513bn) brought about by the migration from the M-Scale to PU-Scale and transition from the Integrated Personnel Payroll System (IPPS) to the Human Capital Management System (HCM). This is affected salary and statutory payments in the last month of the quarter.

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Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	67.550	67.550	35.830	31.521	53.0 %	46.7 %	88.0 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.722	3.722	1.823	1.219	49.0 %	32.7 %	66.9 %
000014 Administrative and Support Services	0.288	0.288	0.214	0.155	74.2 %	53.9 %	72.4 %
320008 Community Outreach services	0.602	0.602	0.249	0.080	41.4 %	13.3 %	32.1 %
320036 Research, Innovation and Technology Transfer	0.211	0.211	0.130	0.085	61.6 %	40.3 %	65.4 %
320043 Teaching and Training	2.622	2.622	1.231	0.899	47.0 %	34.3 %	73.0 %
Sub SubProgramme:02 General Administration and support services	63.828	63.828	34.007	30.302	53.3 %	47.5 %	89.1 %
000001 Audit and Risk Management	0.039	0.039	0.019	0.017	48.3 %	43.3 %	89.5 %
000002 Construction Management	5.600	5.600	2.764	0.000	49.4 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.071	0.071	0.071	0.000	100.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.326	0.326	0.218	0.155	66.8 %	47.5 %	71.1 %
000005 Human Resource Management	42.123	42.123	20.856	20.638	49.5 %	49.0 %	99.0 %
000006 Planning and Budgeting services	0.261	0.261	0.200	0.198	76.6 %	75.9 %	99.0 %
000007 Procurement and Disposal Services	0.055	0.055	0.026	0.023	46.9 %	41.7 %	88.5 %
000008 Records Management	0.018	0.018	0.008	0.008	43.9 %	44.9 %	100.0 %
000010 Leadership and Management	1.231	1.231	0.775	0.734	62.9 %	59.6 %	94.7 %
000013 HIV/AIDS Mainstreaming	0.051	0.051	0.028	0.028	55.5 %	54.7 %	100.0 %
000014 Administrative and Support Services	2.180	2.180	1.210	1.187	55.5 %	54.4 %	98.1 %
000019 ICT Services	0.391	0.391	0.194	0.192	49.6 %	49.1 %	99.0 %
000089 Climate Change Mitigation	0.040	0.040	0.018	0.018	45.3 %	45.6 %	100.0 %
000090 Climate Change Adaptation	0.013	0.013	0.006	0.006	47.0 %	48.0 %	100.0 %
320001 Academic Affairs	1.139	1.139	0.592	0.349	52.0 %	30.6 %	59.0 %
320010 E-Learning, and innovation services	0.033	0.033	0.015	0.014	44.3 %	42.4 %	93.3 %
320013 Estates Management	2.231	2.231	1.221	1.180	54.7 %	52.9 %	96.6 %
320026 Library services	0.513	0.513	0.288	0.143	56.2 %	27.9 %	49.7 %
320035 Quality, Standard and Accreditation	0.059	0.059	0.030	0.029	49.9 %	49.1 %	96.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	67.550	67.550	35.830	31.521	53.0 %	46.7 %	88.0 %
Sub SubProgramme:02 General Administration and support services	63.828	63.828	34.007	30.302	53.3 %	47.5 %	89.1 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	0.268	0.268	0.145	0.135	53.9 %	50.3 %	93.1 %
320104 Convocation services	0.012	0.012	0.006	0.004	46.5 %	33.0 %	66.7 %
320108 Medical services	0.347	0.347	0.201	0.130	57.9 %	37.5 %	64.7 %
320111 Commercial Services	0.027	0.027	0.012	0.008	44.9 %	29.9 %	66.7 %
320112 Establishment of Constituent Colleges	6.800	6.800	5.106	5.106	75.1 %	75.1 %	100.0 %
Total for the Vote	67.550	67.550	35.830	31.521	53.0 %	46.7 %	88.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	33.191	33.191	16.595	16.550	50.0 %	49.9 %	99.7 %
211102 Contract Staff Salaries	4.823	4.823	2.411	2.411	50.0 %	50.0 %	100.0 %
211104 Employee Gratuity	0.350	0.350	0.175	0.105	50.0 %	29.9 %	59.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.118	2.118	0.823	0.572	38.9 %	27.0 %	69.5 %
211107 Boards, Committees and Council Allowances	0.425	0.425	0.212	0.183	50.0 %	43.1 %	86.1 %
212101 Social Security Contributions	3.697	3.697	1.643	1.542	44.5 %	41.7 %	93.8 %
212102 Medical expenses (Employees)	0.100	0.100	0.075	0.016	75.0 %	16.1 %	21.5 %
221001 Advertising and Public Relations	0.089	0.089	0.057	0.017	63.8 %	19.3 %	30.2 %
221003 Staff Training	0.050	0.050	0.025	0.002	50.0 %	3.8 %	7.6 %
221005 Official Ceremonies and State Functions	0.150	0.150	0.075	0.005	50.0 %	3.1 %	6.1 %
221007 Books, Periodicals & Newspapers	0.137	0.137	0.068	0.010	50.0 %	7.4 %	14.9 %
221008 Information and Communication Technology Supplies.	0.544	0.544	0.272	0.246	50.0 %	45.2 %	90.4 %
221009 Welfare and Entertainment	0.403	0.403	0.202	0.193	50.0 %	48.0 %	95.9 %
221011 Printing, Stationery, Photocopying and Binding	0.276	0.276	0.138	0.138	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.209	0.209	0.189	0.073	90.5 %	34.7 %	38.3 %
221020 Litigation and related expenses	0.006	0.006	0.003	0.003	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.387	0.387	0.194	0.190	50.0 %	49.1 %	98.1 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	50.0 %	9.3 %	18.6 %
223001 Property Management Expenses	0.128	0.128	0.064	0.036	50.0 %	28.2 %	56.4 %
223003 Rent-Produced Assets-to private entities	0.148	0.148	0.145	0.143	98.5 %	97.2 %	98.7 %
223004 Guard and Security services	0.166	0.166	0.118	0.118	71.2 %	70.9 %	99.5 %
223005 Electricity	0.114	0.114	0.085	0.082	74.2 %	71.7 %	96.6 %
223006 Water	0.124	0.124	0.093	0.092	74.5 %	74.0 %	99.2 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.021	0.021	0.010	0.003	50.0 %	16.6 %	33.3 %
224001 Medical Supplies and Services	0.056	0.056	0.030	0.027	53.6 %	48.7 %	90.8 %
224002 Veterinary supplies and services	0.008	0.008	0.004	0.001	50.0 %	14.0 %	28.0 %
224003 Agricultural Supplies and Services	0.018	0.018	0.009	0.009	50.0 %	49.8 %	99.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.115	0.115	0.058	0.058	50.0 %	50.0 %	100.0 %
224005 Laboratory supplies and services	0.175	0.175	0.088	0.072	50.0 %	41.3 %	82.6 %
224008 Educational Materials and Services	1.353	1.353	0.650	0.356	48.0 %	26.3 %	54.8 %
224010 Protective Gear	0.077	0.077	0.058	0.057	75.0 %	73.9 %	98.6 %
224011 Research Expenses	0.639	0.639	0.514	0.505	80.4 %	79.0 %	98.2 %
225101 Consultancy Services	0.210	0.210	0.202	0.173	96.3 %	82.5 %	85.7 %
226001 Insurances	0.086	0.086	0.080	0.056	93.6 %	65.7 %	70.2 %
226002 Licenses	0.014	0.014	0.014	0.003	100.0 %	18.4 %	18.4 %
227001 Travel inland	0.251	0.251	0.126	0.102	50.0 %	40.8 %	81.6 %
227004 Fuel, Lubricants and Oils	0.363	0.363	0.181	0.176	50.0 %	48.4 %	96.8 %
228001 Maintenance-Buildings and Structures	1.405	1.405	0.647	0.645	46.0 %	45.9 %	99.8 %
228002 Maintenance-Transport Equipment	0.287	0.287	0.158	0.170	55.0 %	59.4 %	107.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.302	0.302	0.151	0.146	50.0 %	48.2 %	96.4 %
273101 Medical expenses (To general public)	0.020	0.020	0.010	0.005	50.0 %	24.0 %	48.0 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.004	0.002	50.0 %	20.9 %	41.8 %
282102 Fines and Penalties	0.002	0.002	0.001	0.000	50.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	1.907	1.907	1.105	1.060	57.9 %	55.6 %	96.0 %
282106 Contributions to Religious and Cultural institutions	0.009	0.009	0.009	0.004	95.3 %	46.3 %	48.6 %
282301 Transfers to Government Institutions	6.800	6.800	5.106	5.106	75.1 %	75.1 %	100.0 %
312121 Non-Residential Buildings - Acquisition	5.600	5.600	2.764	0.000	49.4 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.071	0.071	0.071	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.117	0.117	0.117	0.056	100.0 %	47.8 %	47.8 %
Total for the Vote	67.550	67.550	35.830	31.520	53.0 %	46.7 %	88.0 %

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Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	67.550	67.550	35.830	31.520	53.04 %	46.66 %	87.97 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.722	3.722	1.823	1.219	48.99 %	32.76 %	66.9 %
Departments							
001 Directorate of Research and Graduate Studies	0.288	0.288	0.214	0.155	74.4 %	53.9 %	72.4 %
002 Faculty of Agriculture and Environment	0.451	0.451	0.224	0.135	49.7 %	30.0 %	60.3 %
003 Faculty of Business and Development Studies	0.676	0.676	0.291	0.269	43.0 %	39.8 %	92.4 %
004 Faculty of Education and Humanities	0.703	0.703	0.292	0.096	41.5 %	13.6 %	32.9 %
005 Faculty of Law	0.217	0.217	0.105	0.061	48.5 %	28.2 %	58.1 %
006 Faculty of Medicine	0.538	0.538	0.314	0.250	58.3 %	46.4 %	79.6 %
007 Faculty of Science	0.219	0.219	0.106	0.068	48.4 %	31.1 %	64.2 %
008 Hoima Campus	0.159	0.159	0.069	0.053	43.4 %	33.4 %	76.8 %
009 Institute of Peace and Strategic Studies	0.122	0.122	0.055	0.042	45.2 %	34.5 %	76.4 %
010 Kitgum Campus	0.205	0.205	0.081	0.037	39.4 %	18.0 %	45.7 %
011 Multifunctional Laboratories	0.145	0.145	0.072	0.054	49.8 %	37.3 %	75.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	63.828	63.828	34.007	30.300	53.28 %	47.47 %	89.1 %
Departments							
001 Academic Affairs	1.151	1.151	0.598	0.352	51.9 %	30.6 %	58.9 %
002 Central Administration	53.929	53.929	28.876	28.499	53.5 %	52.8 %	98.7 %
004 Library and Information Affairs Services	0.513	0.513	0.288	0.143	56.1 %	27.9 %	49.7 %
005 Student Affairs	2.217	2.217	1.208	1.176	54.5 %	53.1 %	97.4 %
006 University Hospital/Clinic	0.347	0.347	0.201	0.130	58.0 %	37.5 %	64.7 %
Development Projects							
1608 Retooling of Gulu University	0.071	0.071	0.071	0.000	100.0 %	0.0 %	0.0 %
1797 Gulu University Infrastructure Development Project Phase II	5.600	5.600	2.764	0.000	49.4 %	0.0 %	0.0 %
Total for the Vote	67.550	67.550	35.830	31.520	53.0 %	46.7 %	88.0 %

VOTE: 309 Gulu University

Quarter 2

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

VOTE: 309 Gulu University

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Directorate of Research and Graduate Studies		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid.	Not done	Planned activities were not implemented due to inadequate Q2 releases.
Maintenance of 2 printers done. 2 Board of research meetings held.	1 Board of research meetings held.	Insufficient funds meet that other planned activities could not be implemented.
1 predoctoral and 1 postdoctoral training held. Postage and courier services for 50 dissertations paid.	Postage and courier services for 50 dissertations paid.	Other planned activities were not implemented due to inadequate Q2 release.
14 external examiners and supervisors and 28 internal examiners paid supervision and examination allowance.	Not done	External and internal examiners and supervisors are paid upon completion of their assignments which is expected during Q3.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,130.950
211107 Boards, Committees and Council Allowances		780.000
221008 Information and Communication Technology Supplies.		2,523.600
221009 Welfare and Entertainment		3,188.400
221011 Printing, Stationery, Photocopying and Binding		681.729
222001 Information and Communication Technology Services.		457.500
222002 Postage and Courier		100.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		113.000

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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		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		302.525
224008 Educational Materials and Services		4,500.000
224010 Protective Gear		525.000
224011 Research Expenses		10,836.670
227001 Travel inland		659.242
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		546.000
	Total For Budget Output	26,344.616
	Wage Recurrent	0.000
	Non Wage Recurrent	26,344.616
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	26,344.616
	Wage Recurrent	0.000
	Non Wage Recurrent	26,344.616
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Faculty of Agriculture and Environment**Budget Output:320008 Community Outreach services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

In-semester practicals for 805 students conducted	Demonstration Hutch (Rabbit House) constructed. Field Visit to Atiak Sugar Factory for 24 Students conducted. In semester practical's conducted for 71 students.	Demonstration Hutch (Rabbit House) was required for in-semester training. Most Practical's are organized in second Semester ie Quarter 3 and 4
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		23,556.574
227004 Fuel, Lubricants and Oils		2,502.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	26,059.074
	Wage Recurrent	0.000
	Non Wage Recurrent	26,059.074
	Arrears	0.000
	<i>AIA</i>	0.000

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

Supervision of 10 PhD students done. 3 papers published.	Research Grant Paid to 26 Students. Supervised 10 PhD students.	3 papers are undergoing review before being published.
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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
<i>AIA</i>	0.000

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

524 Undergraduate students and 182 Graduate students lectured and examined.	524 Undergraduate students and 182 Graduate students lectured and examined. Faculty Allowance to 36 Government Sponsored Students.	Following fully registration of year 1 government studies, faculty allowance was paid out.
1 PhD and 2 Masters VIVA VOCE conducted. 2 Masters Proposal defenses held.	1 PhD VIVA VOVE held. 1 PhD Proposal Presentation held. 4 Masters VIVA VOCE conducted.	2 Masters Proposal defense were not held as there were no ready Proposals by Students for Presentation

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Quarter 2

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		
Extra load allowances paid to 16 part-time academic staff paid. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff. Honorary allowances to 5 visiting lecturers paid.	Not done	Verification of claims to warrant payment of allowances had not yet been concluded.
2 faculty board meetings and 7 departmental meetings held.	3 faculty board meetings and 7 departmental meetings held.	One more faculty board was held to consider graduation results.
	No planned activity for Q2	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
211107 Boards, Committees and Council Allowances	2,256.000
221008 Information and Communication Technology Supplies.	4,700.000
221009 Welfare and Entertainment	6,884.000
221011 Printing, Stationery, Photocopying and Binding	3,740.000
222001 Information and Communication Technology Services.	815.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,390.000
224004 Beddings, Clothing, Footwear and related Services	1,745.000
224005 Laboratory supplies and services	16,514.750
224010 Protective Gear	1,098.509
227001 Travel inland	1,413.000
227004 Fuel, Lubricants and Oils	5,256.624
228002 Maintenance-Transport Equipment	6,373.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,425.000
282103 Scholarships and related costs	9,900.000
Total For Budget Output	85,511.583
Wage Recurrent	0.000
Non Wage Recurrent	85,511.583
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	111,570.657
	Wage Recurrent	0.000
	Non Wage Recurrent	111,570.657
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Faculty of Business and Development Studies

Budget Output:320008 Community Outreach services

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

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

7 field visits and problem-based learning for 390 postgraduate students and 3 field visits/problem-based learning for 60 master students conducted.	5 field visits and problem-based learning for 165 postgraduate students conducted. 2 field visits/problem-based learning for 45 master students conducted.	Other planned activities were not implemented due to inadequate Q2 release.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	11,981.552
227004 Fuel, Lubricants and Oils	4,750.000
Total For Budget Output	16,731.552
Wage Recurrent	0.000
Non Wage Recurrent	16,731.552
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Supervision of 23 PhD students done. 2 publications in peer-reviewed journals done. Faculty allowance for 70 year 3 government sponsored students paid	22 PhD students supervised. 2 publications in peer-reviewed journals done. Faculty allowance for 70 year 3 government sponsored students paid.	One PhD student did not report for studies.
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
282103 Scholarships and related costs	6,870.380
Total For Budget Output	6,870.380

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	6,870.380
	Arrears	0.000
	<i>AIA</i>	0.000

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

1,877 undergraduate, 390 postgraduate, 580 masters, and 23 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	1,199 undergraduate, 225 postgraduate, 192 masters, and 22 PhD students lectured and examined. 3 undergraduate learning visits conducted.	Some admitted students never enrolled for their respective admitted in programmes. Other planned activities were not implemented due to insufficient Q2 release
6 teaching and learning workshops	4 teaching and learning workshops conducted.	Other planned activities were not implemented due to inadequate Q2 release.
Extra load and part time allowances paid to academic staff. Invigilation allowance paid to 80 staff.	Extra load paid to 16 full time lecturers and part time allowances paid to 22 academic staff. Invigilation allowance paid to 80 staff.	Less staff were paid allowances as result of insufficient Q2 release.
7 VIVA VOCE, 2 Masters proposal defence and 10 PhD proposal defence held. 3 graduate seminars and, 1 research supervision seminars conducted	6 VIVA VOCE, 2 Masters proposal defence held. 3 graduate seminar conducted. 1 research supervision seminar conducted. 8 PhD proposal defence held.	Other planned activities were not implemented due to inadequate Q2 release.
6 faculty board meetings, 8 departmental meetings held. 4 laptops and, 3 medium printers. 3 projectors procured.	4 faculty board meetings and 8 departmental meetings held.	Other planned activities were not implemented due to inadequate Q2 release.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,001.700
221008 Information and Communication Technology Supplies.	4,700.000
221009 Welfare and Entertainment	6,180.000
221011 Printing, Stationery, Photocopying and Binding	3,644.375
222001 Information and Communication Technology Services.	570.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		1,500.000
224010 Protective Gear		1,000.000
227001 Travel inland		2,406.000
227004 Fuel, Lubricants and Oils		4,750.000
228002 Maintenance-Transport Equipment		11,291.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,622.300
282103 Scholarships and related costs		2,350.000
	Total For Budget Output	211,015.875
	Wage Recurrent	0.000
	Non Wage Recurrent	211,015.875
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	234,617.807
	Wage Recurrent	0.000
	Non Wage Recurrent	234,617.807
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Faculty of Education and Humanities		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 trips for Bachelor of Arts Education Geography conducted.	One trip conducted for Bachelors of Science Education Agriculture (SEA) on field Practical Experience.	Trips for Bachelor of Arts Education Geography were deferred to subsequent quarters while that of Bachelor of Science Education Agriculture (SEA) was brought forward.
School Practice Materials for 1,172 students and 50 Supervisors procured. Allowances paid to 50 internal and 8 external examiners during school practice.	Allowances paid to 50 internal and 8 external examiners during school practice.	School Practice to be conducted in Q4

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		5,329.000
227004 Fuel, Lubricants and Oils		1,477.900
	Total For Budget Output	6,806.900
	Wage Recurrent	0.000
	Non Wage Recurrent	6,806.900
	Arrears	0.000
	<i>AIA</i>	0.000

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

Supervision of 10 PhD students done. 2 publications in peer-reviewed journals done.	Supervised eight (08) PhD students.	Two (02) PhD Students did not report. 2 papers are under peer review before they can be published.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured and examined.	1,526 undergraduate, 206 graduate and 226 higher Education Access Certificate students lectured and examined.	119 Undergraduate, and 176 higher Education Access Certificate had not yet enrolled. Additional 26 graduate students were admitted for training.
1 PhD and 1 Masters VIVA VOCE held. Repair, service, and maintenance of 4 printers done.	1 PhD and 1 Masters VIVA VOCE held. Repair, service, and maintenance of 4 printers done.	No Variation
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.	Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff paid.	Other planned activities were not implemented due to inadequate Q2 release.
"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	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,103.000
221008 Information and Communication Technology Supplies.	9,200.222
221009 Welfare and Entertainment	6,276.000
221011 Printing, Stationery, Photocopying and Binding	1,090.125
224004 Beddings, Clothing, Footwear and related Services	1,200.000
224010 Protective Gear	2,400.000
227001 Travel inland	723.000
227004 Fuel, Lubricants and Oils	1,193.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,050.000
282103 Scholarships and related costs	7,243.044
Total For Budget Output	71,478.891
Wage Recurrent	0.000
Non Wage Recurrent	71,478.891

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	78,285.791
	Wage Recurrent	0.000
	Non Wage Recurrent	78,285.791
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Faculty of Law

Budget Output:320008 Community Outreach services

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

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

No planned activity in Q2

No Variation

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

Item	Spent
224008 Educational Materials and Services	301.000
Total For Budget Output	301.000
Wage Recurrent	0.000
Non Wage Recurrent	301.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

496 undergraduate students lectured and examined.	335 undergraduate students lectured and examined.	161 students were not lectured and examined because of non enrollment and withdrawals due to difficulties and illness.
Extra load allowances paid to 4 part-time lecturers. Invigilation allowances paid to 25 staff.	Invigilation allowances paid to 25 staff.	Other planned activities were not implemented due to inadequate Q2 release.

VOTE: 309 Gulu University

Quarter 2

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

Extra load, overtime time, and lunch allowance paid to 5 non-teaching staff. 1 faculty board and 12 departmental meetings held. Assorted stationary materials procured. Assorted cleaning and sanitation materials procured. 50 Law Books procured.	1 Faculty board and 12 departmental meetings held.	Other planned activities were not implemented due to inadequate Q2 release.
New papers procured daily. Monthly water for dispenser provided, Fridge. Monthly office imprest provided.	Monthly water for dispenser provided. Monthly office imprest provided.	Other planned activities were not implemented due to inadequate Q2 release.
Cartridge's and tonners procured. Assorted small officer equipment procured.	Cartridge and tonners procured.	Other planned activities were not implemented due to inadequate Q2 release.
Monthly airtime provided to Dean faculty of Law and 1 Landline. 3 printers maintained.	Monthly airtime to Dean Faculty of Law and 1 Land line provided. 3 printers maintained.	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,546.000
221008 Information and Communication Technology Supplies.	6,305.000
221009 Welfare and Entertainment	5,208.500
221011 Printing, Stationery, Photocopying and Binding	2,652.000
221017 Membership dues and Subscription fees.	169.900
222001 Information and Communication Technology Services.	1,530.000
224004 Beddings, Clothing, Footwear and related Services	925.000
224008 Educational Materials and Services	10,659.148
224010 Protective Gear	375.000
227001 Travel inland	1,900.000
227004 Fuel, Lubricants and Oils	4,818.850
228001 Maintenance-Buildings and Structures	1,129.421
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,425.000
Total For Budget Output	45,643.819
Wage Recurrent	0.000
Non Wage Recurrent	45,643.819

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	45,944.819
	Wage Recurrent	0.000
	Non Wage Recurrent	45,944.819
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Faculty of Medicine

Budget Output:320008 Community Outreach services

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

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

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.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	5,250.000
227004 Fuel, Lubricants and Oils	1,500.000
Total For Budget Output	6,750.000
Wage Recurrent	0.000
Non Wage Recurrent	6,750.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

3 publications done by staff.	3 publications done by staff.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
282103 Scholarships and related costs	9,496.500
Total For Budget Output	9,496.500
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,496.500
	Arrears	0.000
	<i>AIA</i>	0.000

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

Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	No Variation
	No planned activity in Q2	No Variation
591 undergraduates and 170 graduate lectured and examined.	591 undergraduates and 170 graduate lectured and examined.	No Variation
Extra load allowance paid to 27 Honorary staff and 10 part-time staff. 6 external examiners facilitated.	Not done	Planned activities had not been fully executed to warrant payment.
Extra load allowance for 16 Administrative staff and support staff. FUMSA general assembly facilitated	FUMSA general assembly facilitated.	Other planned activities were not implemented due to inadequate Q2 release.
2 Faculty board meetings conducted.	2 Faculty board meetings conducted.	No Variation
	No planned activity for Q2	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,065.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	3,800.000
221011 Printing, Stationery, Photocopying and Binding	2,550.000
222001 Information and Communication Technology Services.	520.000
224004 Beddings, Clothing, Footwear and related Services	2,500.000
224005 Laboratory supplies and services	10,168.346
224008 Educational Materials and Services	19,981.000
224010 Protective Gear	1,500.000
227001 Travel inland	1,484.000

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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		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		28,299.600
228002 Maintenance-Transport Equipment		4,691.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
282103 Scholarships and related costs		1,011.140
	Total For Budget Output	120,570.586
	Wage Recurrent	0.000
	Non Wage Recurrent	120,570.586
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	136,817.086
	Wage Recurrent	0.000
	Non Wage Recurrent	136,817.086
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Faculty of Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
	No planned activity for Q2	Activities are planned for Q3 and Q4
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282103 Scholarships and related costs		4,348.494
	Total For Budget Output	4,348.494
	Wage Recurrent	0.000
	Non Wage Recurrent	4,348.494
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output: 320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
431 undergraduate, 50 masters and 12 PhD students lectured and examined.	392 undergraduate, 120 graduate and 4 PhD students lectured and examined.	39 undergraduate and 8 PhD students did not report for the semester. More 70 masters students were registered due to the expanded number of masters programmes.
2 Masters VIVA VOCE held.	2 Masters VIVA VOCE held.	No Variation
2 printers (Kyocera Bizhub colour) and 2 Desktop computers procured and its accessories.	Faculty allowance paid to 20 year 1 students.	Registration of Year 1 students had been concluded to warrant payment of faculty allowance. Other planned activities were not implemented due to inadequate Q2 release.
Extra load, overtime and lunch allowances paid to 20 academic staff. 2 faculty board and 3 departmental meetings held.	2 faculty board and 3 departmental meetings held.	Other planned activities were not implemented due to inadequate Q2 release.

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,814.000
221008 Information and Communication Technology Supplies.		4,800.000
221009 Welfare and Entertainment		3,290.000
221011 Printing, Stationery, Photocopying and Binding		2,550.000
222001 Information and Communication Technology Services.		420.000
224004 Beddings, Clothing, Footwear and related Services		1,029.045
224005 Laboratory supplies and services		7,282.000
224010 Protective Gear		2,162.865
227004 Fuel, Lubricants and Oils		2,335.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,958.388
	Total For Budget Output	46,641.298
	Wage Recurrent	0.000
	Non Wage Recurrent	46,641.298
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	50,989.792
	Wage Recurrent	0.000
	Non Wage Recurrent	50,989.792
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 Hoima Campus		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
	No planned activity for Q2	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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**

312 undergraduate students lectured and examined. 2 faculty board meetings and 12 departmental meetings held. Utility bills paid.	100 undergraduate students lectured and examined. 1 faculty board meetings, 1 academic board and 3 departmental meeting held. Utility bills paid.	The campus over projected the number of students expected.
Monthly allowances paid for 17 administrative and support staff. Semester emolument for 32 academic staff paid. Top up allowances paid to 1 senior administrative staff."	Monthly allowances paid for 15 administrative and support staff.	The senior administrative staff retired after reaching mandatory retirement and the process of replacement is still ongoing. Other planned activities were not implemented due to inadequate Q2 release.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,136.000
221008 Information and Communication Technology Supplies.	2,475.000
221009 Welfare and Entertainment	720.000
221011 Printing, Stationery, Photocopying and Binding	637.500
222001 Information and Communication Technology Services.	600.000
223006 Water	500.000
224004 Beddings, Clothing, Footwear and related Services	750.000
224005 Laboratory supplies and services	1,500.000
224010 Protective Gear	750.000
227001 Travel inland	4,163.974
227004 Fuel, Lubricants and Oils	6,070.662
228001 Maintenance-Buildings and Structures	900.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150.000
Total For Budget Output	42,353.136

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	42,353.136
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	42,353.136
	Wage Recurrent	0.000
	Non Wage Recurrent	42,353.136
	Arrears	0.000
	<i>AIA</i>	0.000

Department:009 Institute of Peace and Strategic Studies

Budget Output:320043 Teaching and Training

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

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

40 undergraduate, 90 masters and 10 PhD students lectured. 3 desktop & 3 printers procured in director's,AR II & Secretary office.Extraload paid to 6 non academic staff	63 undergraduate, 11 masters and 1 PhD student lectured.	Numbers of the applicant admitted for undergraduate was more by 23 than the projection because of the demand for the course in conflict transformation studies. The projected number of Master and PhD are more than the admitted one because of the low turn up of applicant that affected the admission. Other planned activities were not implemented due to inadequate Q2 release
20 external examiners & 20 internal examiner for 2 Master programmes & 1 PhD programme facilitated.	5 external examiners,6 internal examiner facilitated.	Other planned activities were not implemented due to inadequate Q2 release

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

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

6 masters & 2 PhD proposal & 2 PhD and 2 master Viva voce held,4 institute Board meeting Held	6 masters and 2 PhD viva voce held. 4 institute board meetings held.	Other planned activities were not implemented due to inadequate Q2 release
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,605.714
221008 Information and Communication Technology Supplies.	7,093.588
221009 Welfare and Entertainment	1,690.000
221011 Printing, Stationery, Photocopying and Binding	1,487.500
222001 Information and Communication Technology Services.	840.000
224004 Beddings, Clothing, Footwear and related Services	782.700
224010 Protective Gear	1,565.400
227004 Fuel, Lubricants and Oils	2,462.400
228002 Maintenance-Transport Equipment	2,345.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.000
Total For Budget Output	30,373.052
Wage Recurrent	0.000
Non Wage Recurrent	30,373.052
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	30,373.052
Wage Recurrent	0.000
Non Wage Recurrent	30,373.052
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Kitgum Campus

Budget Output:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

	No planned activity for Q2	School Practice and internship are planned for Q3 and Q4
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output:320043 Teaching and Training

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

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

265 undergraduate students at Kitgum Campus lectured and examined. Part-time allowances paid to 26 part-time teaching staff at Kitgum Campus.	09 undergraduate students at Kitgum Campus lectured and examined.	Part-time allowance claim were still being verified.
Procured 1 enterprise printer, assorted protective gears. Facilitated 1 staff training, 12 months office imprest to staff at Kitgum Campus.	Assorted protective gears procured. 3 months office imprest to staff at Kitgum Campus provided.	Other planned activities were not implemented due to inadequate Q2 release.
Salary and NSSF paid for 10 staff. Extra load, overtime and lunch allowances paid to 10 non-academic staff at Kitgum Campus.	Salary and NSSF paid for 10 staff.	Other planned activities were not implemented due to inadequate Q2 release.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000.000
221009 Welfare and Entertainment	670.200
221011 Printing, Stationery, Photocopying and Binding	851.487
222001 Information and Communication Technology Services.	280.000
224004 Beddings, Clothing, Footwear and related Services	236.000
224010 Protective Gear	1,344.806

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,333.000
227004 Fuel, Lubricants and Oils		2,878.650
228001 Maintenance-Buildings and Structures		300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		294.932
	Total For Budget Output	31,189.075
	Wage Recurrent	0.000
	Non Wage Recurrent	31,189.075
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,189.075
	Wage Recurrent	0.000
	Non Wage Recurrent	31,189.075
	Arrears	0.000
	<i>AIA</i>	0.000
Department:011 Multifunctional Laboratories		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5 postdoctoral fellows, 15 PhD and 70 master study research projects supported. 24 articles published in peer reviewed journals. 282 Covid-19 tests undertaken. Conduct 2 product product sample analysis	5 postdoctoral fellows, 15 PhD and 70 master study research projects supported. 24 articles published in peer reviewed journals. 282 Covid-19 tests undertaken. Conduct 2 product product sample analysis	No Variation
	No planned activity for Q2	No Variation
Extra load, overtime and lunch allowance paid to 10 staff.	Extra load, overtime and lunch allowance paid to 10 staff.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,114.398
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		2,350.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,187.500
224004 Beddings, Clothing, Footwear and related Services		2,000.000
224005 Laboratory supplies and services		6,000.000
224010 Protective Gear		1,849.000
227004 Fuel, Lubricants and Oils		3,178.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,404.350
	Total For Budget Output	31,083.848
	Wage Recurrent	0.000
	Non Wage Recurrent	31,083.848
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,083.848
	Wage Recurrent	0.000
	Non Wage Recurrent	31,083.848
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and support services		
<i>Departments</i>		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		

VOTE: 309 Gulu University

Quarter 2

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		
4,600 students registered. NCHE review fees for 2 programmes under development	4,617 students registered.	Programmes are still under consideration by SENATE. More students were registered as a result of resumption of studies by a number of students who had previously requested for dead semester/year.
Assorted education materials for running 1 exam procured. 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured. 1 Gender mainstreaming activities	Assorted education materials for running 1 exam procured.	Printing of 1,500 transcripts and 1,500 certificates, 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags was deferred to Q3 where the graduation is planned to take place.
1 advert for the mature age scheme ran.	1 advert for the mature age scheme ran.	No Variation
2 Deans and Directors meeting, 1QUATEC meeting, 1 Awards andCeremonies meeting, 1 AdmissionsBoard meeting, 3 SENATE meeting, and,2 EMIC meeting held, 1 ICT committee, 1 SENATE Library, 1 departmental meeting	1 Deans and Directors, 1 QUATEC, 1 SENATE, 1 EMIC, 1 Awards and Ceremonies, and 1 ICT meetings held,	Other planned meetings were not held to to the congested academic timetable for the semester.
Extra load, overtime and lunch allowance paid to 16 administrative and 4support staff.	Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 6 External examiners mileage and full board accommodation facilitated. 15 Mature Age Pre-Entry Examination invigilators facilitated.	Activities that required engagement of external examiners and invigilators were rescheduled for Q2.
6 External Examiners mileage and full board accomodation facilitated. 15Mature Age Pre-Entry Examinationinvigilators facilitated. 2 AdhocCommittee meetings held.	Not done	Planned activities were not implemented due to inadequate Q2 release.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,336.308

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		661.412
221001 Advertising and Public Relations		5,640.000
221008 Information and Communication Technology Supplies.		13,141.800
221009 Welfare and Entertainment		39,443.774
221011 Printing, Stationery, Photocopying and Binding		3,967.012
222001 Information and Communication Technology Services.		2,760.000
224004 Beddings, Clothing, Footwear and related Services		371.250
224008 Educational Materials and Services		205,047.154
224010 Protective Gear		1,875.000
227001 Travel inland		2,945.921
227004 Fuel, Lubricants and Oils		6,277.600
228002 Maintenance-Transport Equipment		9,825.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		499.999
	Total For Budget Output	295,792.980
	Wage Recurrent	0.000
	Non Wage Recurrent	295,792.980
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320104 Convocation services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 convocation meeting held. 5 convocation executive members facilitated.	1 convocation steering committee meeting held. Alumni General Assembly held.	Alumni General Assembly was deferred as turning out violent and therefore, election of executive members did not proceed as expected.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		600.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		183.750
	Total For Budget Output	2,783.750
	Wage Recurrent	0.000
	Non Wage Recurrent	2,783.750
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	298,576.730
	Wage Recurrent	0.000
	Non Wage Recurrent	298,576.730
	Arrears	0.000
	<i>AIA</i>	0.000

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

Annual internal Audit conference attended. 2 Internal Audit departmental meetings held. 1 quarterly audit reports prepared	2 Internal Audit departmental meetings held. 1 quarterly audit reports prepared.	Other planned activities were not implemented due to inadequate Q2 release.
Extra load allowances paid to 3 staff. 4 internal Audit staff facilitated to attend training on the new Audit system.	Not done	Planned activities were not implemented due to inadequate Q2 release.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,828.920
221009 Welfare and Entertainment		490.800
221011 Printing, Stationery, Photocopying and Binding		850.000
222001 Information and Communication Technology Services.		540.000
224004 Beddings, Clothing, Footwear and related Services		250.000
224010 Protective Gear		375.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		950.000
227004 Fuel, Lubricants and Oils		956.037
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,000.000
	Total For Budget Output	9,240.757
	Wage Recurrent	0.000
	Non Wage Recurrent	9,240.757
	Arrears	0.000
	<i>AIA</i>	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.	Insufficient release affected implementation of other planned activities.
Monthly cash flow plans and quarterly financial reports prepared. FY 2022/23 half year accounts prepared.	Monthly cash flow plans and quarterly financial reports prepared. FY 2023/24 half year accounts prepared.	No Variation
	No planned activity in Q2	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,277.163
221008 Information and Communication Technology Supplies.		9,999.780
221009 Welfare and Entertainment		5,451.496
221011 Printing, Stationery, Photocopying and Binding		4,460.407
221017 Membership dues and Subscription fees.		2,050.000
222001 Information and Communication Technology Services.		6,410.362
224004 Beddings, Clothing, Footwear and related Services		1,364.000
224010 Protective Gear		2,150.000
227001 Travel inland		4,483.603
227004 Fuel, Lubricants and Oils		3,009.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,000.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
352899 Other Domestic Arrears Budgeting		56,014.726
	Total For Budget Output	118,671.137
	Wage Recurrent	0.000
	Non Wage Recurrent	62,656.411
	Arrears	56,014.726
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Gratuity for 10 Contract Top Management Staff paid.	Gratuity for 7 Contract Top Management Staff paid	Contracts for 3 top management staff expired and the process of recruitment on replacement basis is ongoing.
1 Quarterly performance review report prepared.	Not done	Contract performance review report shall be done on an annual basis instead of quarterly
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.	Term of office for the Committee of the reward and Sanction expired within the quarter and all the cases ready for handling will be heard in Q3 after instituting new membership.
4 induction training, and 1 staff general assembly held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.	1 induction training held. Annual Human Resources Association of Uganda subscription fees for 3 staff paid.	Insufficient release affected implementation of other planned activities.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		8,252,431.364
211102 Contract Staff Salaries		1,658,481.667

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211104 Employee Gratuity		53,140.621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,582.198
212101 Social Security Contributions		791,373.750
221007 Books, Periodicals & Newspapers		64.798
221008 Information and Communication Technology Supplies.		4,808.988
221009 Welfare and Entertainment		5,258.620
221011 Printing, Stationery, Photocopying and Binding		1,301.520
222001 Information and Communication Technology Services.		540.000
224004 Beddings, Clothing, Footwear and related Services		102.080
224010 Protective Gear		306.240
227001 Travel inland		606.100
227004 Fuel, Lubricants and Oils		872.784
	Total For Budget Output	10,774,870.730
	Wage Recurrent	9,910,913.031
	Non Wage Recurrent	863,957.699
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 desktop computers procured. 1 Tracer Study conducted.	No done	Insufficient release affected implementation of other activities.
1 Budget Conference for FY 2023/24 organized. Preliminary budget estimates and BFP for FY 2023/24 prepared. 2 HCDWG and 1 HCDTCWG meeting attended	1 Budget Conference for FY 2023/24 organized. Preliminary budget estimates and BFP for FY 2023/24 prepared. 2 HCDWG and 1 HCDTCWG meeting attended	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

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,232.800
221008 Information and Communication Technology Supplies.		3,700.400
221009 Welfare and Entertainment		1,225.920
221011 Printing, Stationery, Photocopying and Binding		2,436.079
222001 Information and Communication Technology Services.		540.000
224004 Beddings, Clothing, Footwear and related Services		232.000
224010 Protective Gear		217.500
227001 Travel inland		2,600.490
227004 Fuel, Lubricants and Oils		1,453.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,320.000
	Total For Budget Output	31,958.189
	Wage Recurrent	0.000
	Non Wage Recurrent	31,958.189
	Arrears	0.000
	<i>AIA</i>	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. 3 bid adverts ran.	3 Contract Committee Meetings and 3 Evaluation Committee Meetings held. 3 bid adverts ran.	No Variation
3 Monthly and 1 quarterly procurement reports prepared. Annual CIPS Africa conference attended.	3 Monthly and 1 quarterly procurement reports prepared.	Other planned activities were not implemented due to insufficient Q2 release.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,669.581
221008 Information and Communication Technology Supplies.		2,284.538
221009 Welfare and Entertainment		2,634.000
221011 Printing, Stationery, Photocopying and Binding		545.816
221017 Membership dues and Subscription fees.		840.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		540.000
224004 Beddings, Clothing, Footwear and related Services		204.160
224010 Protective Gear		191.400
227001 Travel inland		606.100
227004 Fuel, Lubricants and Oils		872.784
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,160.000
	Total For Budget Output	16,548.379
	Wage Recurrent	0.000
	Non Wage Recurrent	16,548.379
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 120203037 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Extra load, overtime and lunch allowance for 3 staff paid.	Extra load, overtime and lunch allowance for 3 staff paid.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,238.500
221007 Books, Periodicals & Newspapers		80.388
221008 Information and Communication Technology Supplies.		512.178
221009 Welfare and Entertainment		244.992
221011 Printing, Stationery, Photocopying and Binding		867.680
222001 Information and Communication Technology Services.		270.000
227001 Travel inland		339.416
	Total For Budget Output	5,553.154
	Wage Recurrent	0.000
	Non Wage Recurrent	5,553.154
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000010 Leadership and Management**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1 full council meeting and 7 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.	1 full council meeting and 7 Council Committee meetings held. Monthly retainer to the Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.	Other activities were not implemented due to insufficient Q2 release.
1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid. Monthly special duty allowance paid to 1 staff in the office of the US.	1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid. Monthly special duty allowance paid to 1 staff in the office of the US.	No Variation
Legal unit and retainer lawyer facilitated to handle at least 3 court cases.	2 meeting of management held. Legal unit and retainer lawyer facilitated to handle at least 3 court cases. 1 gas cylinder refilled.	No Variation
Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.	Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and Ag. DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.	No Variation
Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC, 3 in the office of the US, 1 in the Legal department and 3 in the PR Office paid.	Not done	Activity not implemented due to insufficient Q2 release

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,383.514
211107 Boards, Committees and Council Allowances	86,184.323
221001 Advertising and Public Relations	1,872.000
221007 Books, Periodicals & Newspapers	94.814
221008 Information and Communication Technology Supplies.	10,440.000
221009 Welfare and Entertainment	8,983.560
221011 Printing, Stationery, Photocopying and Binding	5,971.026
221017 Membership dues and Subscription fees.	1,400.640
221020 Litigation and related expenses	3,062.400
222001 Information and Communication Technology Services.	4,007.600

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		6,258.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		120.000
224011 Research Expenses		124,872.680
225101 Consultancy Services		-10,525.000
227001 Travel inland		5,933.113
227004 Fuel, Lubricants and Oils		15,758.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,220.240
	Total For Budget Output	279,037.510
	Wage Recurrent	0.000
	Non Wage Recurrent	279,037.510
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1202050101 Cross cutting issues mainstreamed****Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

Voluntary counselling and testing conducted for 375 students and staff. 60 students/staff screened for Cervical Cancer. 25 Safe Male Circumcisions (SMC) conducted. 1 Sensitization on HIV behaviour change conducted.	Not done	Activity postponed to Q3 when students are back from holiday.
1 Sensitization outreaches conducted targeting students hostels and surrounding communities. 4 medium size billboards procured and installed on light poles within the university.	Not done	Activity postponed to Q3 when students are back from holiday.
HIV referral system established.	HIV referral system established.	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,887.500
221007 Books, Periodicals & Newspapers		462.000
221008 Information and Communication Technology Supplies.		250.000
221009 Welfare and Entertainment		1,568.000
221011 Printing, Stationery, Photocopying and Binding		1,845.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		1,600.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		715.000
224001 Medical Supplies and Services		6,038.415
224005 Laboratory supplies and services		275.676
224010 Protective Gear		2,850.000
227001 Travel inland		1,472.500
227004 Fuel, Lubricants and Oils		1,175.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		425.000
	Total For Budget Output	21,564.091
	Wage Recurrent	0.000
	Non Wage Recurrent	21,564.091
	Arrears	0.000
	<i>AIA</i>	0.000

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

Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection.Extra load, lunch and overtime allowance paid to 36 security guards.	Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection.	Other planned activities were not implemented due to inadequate Q2 release
Fuel, oil and lubricants procured for 2 security motorcycles.	Fuel, oil and lubricants procured for 2 security motorcycles.	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,055.820
221008 Information and Communication Technology Supplies.		2,956.800
221009 Welfare and Entertainment		1,812.000
221011 Printing, Stationery, Photocopying and Binding		933.130
223004 Guard and Security services		35,254.860
224004 Beddings, Clothing, Footwear and related Services		924.000
224010 Protective Gear		1,848.000
227001 Travel inland		1,723.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		2,508.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		739.200
	Total For Budget Output	64,754.810
	Wage Recurrent	0.000
	Non Wage Recurrent	64,754.810
	Arrears	0.000
	<i>AIA</i>	0.000

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

133Mbps monthly internet bandwidth provided.	133Mbps monthly internet bandwidth provided.	No Variation
2 tonners procured. 65 printers and copiers serviced for use during semester 1 examinations.	2 tonners procured. 65 printers and copiers serviced for use during semester 1 examinations.	No Variation
Extra load, lunch and overtime allowances to 7 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 1.75kms of fibre repaired and maintained.	Extra load, lunch and overtime allowances to 7 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 1.75kms of fibre repaired and maintained.	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,632.440
221008 Information and Communication Technology Supplies.		2,164.096
221009 Welfare and Entertainment		367.488
221011 Printing, Stationery, Photocopying and Binding		650.760
222001 Information and Communication Technology Services.		75,519.340
224004 Beddings, Clothing, Footwear and related Services		535.920
224010 Protective Gear		1,071.840
227001 Travel inland		201.000
227004 Fuel, Lubricants and Oils		424.027
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,398.000
	Total For Budget Output	99,964.911

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	99,964.911
	Arrears	0.000
	<i>AIA</i>	0.000

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

	Inspected and maintained the 67 acre woodlot in Latoro, Nwoya District.	Maintenance of the established woodlot was important to avoid tree loss
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,625.000
224003 Agricultural Supplies and Services	8,965.000
227001 Travel inland	1,209.399
227004 Fuel, Lubricants and Oils	375.000
Total For Budget Output	16,174.399
Wage Recurrent	0.000
Non Wage Recurrent	16,174.399
Arrears	0.000
<i>AIA</i>	0.000

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

1 research dissemination on plant and crop resilient species conducted. Training of 50 community members on conversion of organic materials to renewable energy conducted.	1 research dissemination on plant and crop resilient species conducted.	Other planned activities were not conducted due to insufficient Q2 release
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,125.000
221009 Welfare and Entertainment	2,250.000
221011 Printing, Stationery, Photocopying and Binding	250.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		250.000
227004 Fuel, Lubricants and Oils		375.000
	Total For Budget Output	4,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,250.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

5 programmes uploaded on the Gulu University eLearning platform.	5 programmes uploaded on the Gulu University eLearning platform.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,610.000
221008 Information and Communication Technology Supplies.		1,020.800
221009 Welfare and Entertainment		1,949.920
221011 Printing, Stationery, Photocopying and Binding		867.680
227001 Travel inland		709.397
227004 Fuel, Lubricants and Oils		276.381
	Total For Budget Output	10,434.178
	Wage Recurrent	0.000
	Non Wage Recurrent	10,434.178
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320013 Estates Management

VOTE: 309 Gulu University

Quarter 2

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		
Motor vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.	UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.	No Variation
Extra load, overtime and lunch allowances for 4 staff paid.	Motor Vehicles UBK 393N and UBJ 508P comprehensively insured.	Insurance for the 2 vehicles had expired and needed renewal. Other planned activities were not implemented due to inadequate Q2 release.
Procure 2 sets of cartridge.	2 sets of cartridge procured.	No Variation
Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.	Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.	No Variation
Monthly airtime provided to 2 staff. Faculty of medicine new site re-roofed.	Monthly airtime provided to 1 staff.	Other planned activities were not implemented due to inadequate Q2 release.
	No activity planned for Q2	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,610.000
221008 Information and Communication Technology Supplies.	1,704.776
221009 Welfare and Entertainment	1,224.960
221011 Printing, Stationery, Photocopying and Binding	659.436
223001 Property Management Expenses	5,335.167
223003 Rent-Produced Assets-to private entities	16,862.975
223005 Electricity	27,083.927
223006 Water	30,567.003
224004 Beddings, Clothing, Footwear and related Services	5,359.200
224010 Protective Gear	2,296.800
226001 Insurances	28,948.966

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
226002 Licenses		2,500.000
227001 Travel inland		3,085.582
227004 Fuel, Lubricants and Oils		5,871.530
228001 Maintenance-Buildings and Structures		500,360.064
228002 Maintenance-Transport Equipment		43,852.523
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,206.972
	Total For Budget Output	685,529.881
	Wage Recurrent	0.000
	Non Wage Recurrent	685,529.881
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.	1 Quality Assurance Reports prepared.	Other planned activities were not implemented due to inadequate Q2 release.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,610.000
221008 Information and Communication Technology Supplies.		1,760.000
221009 Welfare and Entertainment		4,024.000
221011 Printing, Stationery, Photocopying and Binding		1,496.000
221017 Membership dues and Subscription fees.		2,700.000
222001 Information and Communication Technology Services.		270.000
224004 Beddings, Clothing, Footwear and related Services		1,100.000
224010 Protective Gear		945.000
227001 Travel inland		2,394.000
227004 Fuel, Lubricants and Oils		940.500
	Total For Budget Output	21,239.500

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	21,239.500
	Arrears	0.000
	<i>AIA</i>	0.000

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

Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Farm maintenance undertaken. Animal drugs and vaccines procured. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,207.500
221009 Welfare and Entertainment	244.992
221011 Printing, Stationery, Photocopying and Binding	271.150
224002 Veterinary supplies and services	1,176.000
224004 Beddings, Clothing, Footwear and related Services	102.080
224010 Protective Gear	85.663
227001 Travel inland	352.726
227004 Fuel, Lubricants and Oils	381.843
Total For Budget Output	6,821.954
Wage Recurrent	0.000
Non Wage Recurrent	6,821.954
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320112 Establishment of Constituent Colleges

VOTE: 309 Gulu University

Quarter 2

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 for 13 staff paid. 10% NSSF contribution for 11 contract staff paid. Pay gratuity to 3 staff. Pay overtime allowance to 2 support staff.	Salary for 11 staff paid. 10% NSSF contribution for 10 contract staff paid. Gratuity to 3 staff paid. Overtime allowance paid to 2 support staff.	The recruitment process of 1 additional driver in progress and 1 staff is on secondment and his salary and 10% NSSF are paid from Gulu University Main Campus. One (01) staff does not contribute NSSF as per the age policy.
Medical services provided for 13 staff. 1 Adhoc Planning and Development Committee Meetings held.	Medical services provided for 12 staff.	The recruitment process of 1 additional driver in progress.
2 Vehicles maintained and serviced. Utilities paid.	2 Vehicles maintained and serviced. Utilities paid.	No Variation
Foundation and 25% of the ground floor walling of the Multipurpose Building at GUCCM completed. CMT for the Construction of the Multipurpose Building facilitated. Top Management facilitated for monitoring and supervision.	1km Internal road opening undertaken. Structural integrity conducted and master plan and concept designs development for Gulu University, Kotido Campus. Power backup and internet connectivity to the Task Force offices done. CMT for the Construction of the Multipurpose Building facilitated. Top Management facilitated for monitoring and supervision.	Procurement of a construction firm for the Multipurpose Building at GUCCM is still ongoing.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		3,743,530.735
	Total For Budget Output	3,743,530.735
	Wage Recurrent	0.000
	Non Wage Recurrent	3,743,530.735
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,910,144.315
	Wage Recurrent	9,910,913.031
	Non Wage Recurrent	5,943,216.558
	Arrears	56,014.726

VOTE: 309 Gulu University

Quarter 2

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

Department:004 Library and Information Affairs Services

Budget Output:320026 Library services

PIAP Output: 1205010203 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

500 Library books procured.	Not done	The procurement process for library books was still ongoing
Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 ICT and Library Board meetings held.	Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 ICT and Library Board meetings held.	No Variation
10 Library Computer Laboratory 2 in 1 Desktop computers procured. 3 Laptops and 2 heavy duty multipurpose copiers procured.	3 Laptops and 2 heavy duty multipurpose copiers procured.	Other planned activities were not implemented due to inadequate Q2 release.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,961.500
211107 Boards, Committees and Council Allowances	681.000
221007 Books, Periodicals & Newspapers	6,385.000
221009 Welfare and Entertainment	6,386.574
221011 Printing, Stationery, Photocopying and Binding	3,230.000
221017 Membership dues and Subscription fees.	19,123.589
222001 Information and Communication Technology Services.	690.000
224004 Beddings, Clothing, Footwear and related Services	3,297.541
224010 Protective Gear	3,000.000
225101 Consultancy Services	2,941.343
227001 Travel inland	6,173.000
227004 Fuel, Lubricants and Oils	1,156.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	13,231.890
Total For Budget Output	85,258.037
Wage Recurrent	0.000
Non Wage Recurrent	85,258.037
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	85,258.037
	Wage Recurrent	0.000
	Non Wage Recurrent	85,258.037
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Student Affairs

Budget Output:000014 Administrative and Support Services

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

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

500 students paid recess term living out allowance.	500 students paid recess term living out allowance.	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 meetings were not held since they were no cases to be handled by the committee.
Extra load, overtime and lunch allowance paid to 6 Staff for 3 months.	Extra load, overtime and lunch allowance paid to 6 Staff for 3 months.	No Variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,186.050
221008 Information and Communication Technology Supplies.	7,377.446
221009 Welfare and Entertainment	8,443.222
221011 Printing, Stationery, Photocopying and Binding	5,377.950
222001 Information and Communication Technology Services.	960.000
224004 Beddings, Clothing, Footwear and related Services	960.000
227001 Travel inland	2,722.900
227004 Fuel, Lubricants and Oils	5,083.000
228002 Maintenance-Transport Equipment	2,699.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	350.000
282103 Scholarships and related costs	275,175.789
Total For Budget Output	322,335.357
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	322,335.357
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

6 sports coaches engaged paid.	6 sports coaches engaged paid.	No variation
1 Games Union Executive meeting held.	1 Games Union Executive meeting held.	No Variation
1 GRC meetings and 1 Guild executive meetings held. Contribution to 3 religious institutions done.	1 GRC meeting and 1 Guild executive meetings held. Contribution to 3 religious institutions done.	No Variation
Chief freshers election conducted. Guild General Assembly held.	Chief freshers election conducted. Guild General Assembly held.	No Variation
1 Guild accounts committee meetings held. Quarterly DSTV subscription made.	1 Guild accounts committee meeting held. Quarterly DSTV subscription made.	No Variation
Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.	Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,492.625
221009 Welfare and Entertainment	6,838.630
221011 Printing, Stationery, Photocopying and Binding	8,719.634
221017 Membership dues and Subscription fees.	12,362.000
228002 Maintenance-Transport Equipment	9,287.308
282103 Scholarships and related costs	8,726.149
282106 Contributions to Religious and Cultural institutions	3,770.000
Total For Budget Output	97,196.346
Wage Recurrent	0.000
Non Wage Recurrent	97,196.346
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	419,531.703
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	419,531.703
	Arrears	0.000
	<i>AIA</i>	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**

Dental medical set procured. Counseling services offered to 250 students and 15 staff. Comprehensive insurance for the ambulance paid. GoTV subscriptions for 12 months and purchase of books, periodicals and medical books.	Counseling services offered to 250 students and 15 staff. Comprehensive insurance for the ambulance paid. GoTV subscriptions for 12 months and purchase of books, periodicals and medical books done.	Other planned activities were not undertaken due to insufficient Q2 release.
	No planned activity for Q2	No Variation
Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. Purchase of assorted office equipment. 250 medical form 5 and 30 referral forms printed. Procurement of laboratory reagents and daignostic equipment. 1 health education per week conducted.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. Purchase of assorted office equipment done. 250 medical form 5 and 30 referral forms printed. Laboratory reagents and diagnostic equipment procured. 1 health education per week conducted.	No Variation
Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured. Payment of allowances for locum clinical officer and volunteers for 12 months.	Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured. Payment of allowances for locum clinical officer and volunteers for 12 months.	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,312.500
212102 Medical expenses (Employees)	8,030.070
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	1,990.000
221011 Printing, Stationery, Photocopying and Binding	1,062.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	339.000
224001 Medical Supplies and Services	21,056.500
224004 Beddings, Clothing, Footwear and related Services	1,000.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224005 Laboratory supplies and services		20,000.000
224010 Protective Gear		2,500.000
227001 Travel inland		1,347.000
227004 Fuel, Lubricants and Oils		4,145.774
228002 Maintenance-Transport Equipment		1,629.550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500.000
	Total For Budget Output	89,912.894
	Wage Recurrent	0.000
	Non Wage Recurrent	89,912.894
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	89,912.894
	Wage Recurrent	0.000
	Non Wage Recurrent	89,912.894
	Arrears	0.000
	<i>AIA</i>	0.000

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

Procure one (01) server for the Network Operating Center (NOC)	Not Done	Procurement process for one (01) server for the Network Operating Center (NOC) is yet to be concluded.
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PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1608 Retooling of Gulu University		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1797 Gulu University Infrastructure Development Project Phase II		
Budget Output:000002 Construction Management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Complete payment for the design of a Senate building and Teaching Hospital.	Not done	Revise of final report is still ongoing.
Complete the entrance foyer foundation for the main block of the Business and Development Center.	Complete the entrance foyer foundation for the main block of the Business and Development Center.	Verification of the Interim Payment Certificates (IPCs) is still ongoing
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		17,622,993.358
	Wage Recurrent	9,910,913.031
	Non Wage Recurrent	7,656,065.601
	GoU Development	0.000
	External Financing	0.000
	Arrears	56,014.726
	<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
<i>Departments</i>	
Department:001 Directorate of Research and Graduate Srudies	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. 2 Laptop Computer procured. 2 software 8 cartridges 4 flask discs 1 backup 1 UPS 750VA procured.	Not done
1 Enterprise photocopier with scanner and 1 projector. Maintenance of 2 printers done. 7 Board of research meetings held. 1 office desk 3 office chairs 3 visitor chairs and 8 curtains procured.	1 Board of research meetings held.
1 annual conference and 1 graduate workshop held. 3 predoctoral and 3 postdoctoral training held. Imprest paid for 4 quarters. Postage and courier services for 200 dissertations paid. 2 book launches held.	Hosted the 5th Biennial African Philosophy World Conference (APWC). Postage and courier services for 50 dissertations paid.
15 Students on PhD and 10 Students on master program of studies supported. 56 external examiners and supervisors and 112 internal examiners paid supervision and examination allowance.	Not done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,130.950
211107 Boards, Committees and Council Allowances	780.000
221003 Staff Training	1,921.000
221008 Information and Communication Technology Supplies.	5,047.200
221009 Welfare and Entertainment	3,638.400
221011 Printing, Stationery, Photocopying and Binding	1,363.458
222001 Information and Communication Technology Services.	877.500
222002 Postage and Courier	100.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	113.000

VOTE: 309 Gulu University

Quarter 2

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	605.050
224008 Educational Materials and Services	7,838.640
224010 Protective Gear	525.000
224011 Research Expenses	130,125.550
227001 Travel inland	659.242
228003 Maintenance-Machinery & Equipment Other than Transport	546.000
Total For Budget Output	155,270.990
Wage Recurrent	0.000
Non Wage Recurrent	155,270.990
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	155,270.990
Wage Recurrent	0.000
Non Wage Recurrent	155,270.990
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Faculty of Agriculture and Environment	
Budget Output:320008 Community Outreach services	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Recess term for 524 undergraduate students conducted. Field attachments and industrial trainings for 805 students conducted. In-semester practicals for 805 students conducted.	Recess term for 524 undergraduate students conducted. Field attachments and industrial training for 805 conducted. Demonstration Hutch (Rabbit House) constructed. Field Visit to Atiak Sugar Factory for 24 Students conducted. In semester practical's conducted for 71 students.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
224008 Educational Materials and Services	23,556.574
227004 Fuel, Lubricants and Oils	3,753.750
Total For Budget Output	27,310.324

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	27,310.324
	Arrears	0.000
	<i>AIA</i>	0.000

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

Students research grant allowance for 24 3rd year government sponsored students paid. Supervision of 10 PhD students done. 15 papers published.	Research Grant Paid to 26 Students. Supervised 10 PhD students.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

524 Undergraduate students and 182 Graduate students lectured and examined. Faculty allowance for 28 government sponsored 1st year students paid. Laboratory reagents and consumables for 5 laboratories procured.	524 Undergraduate students and 182 Graduate students lectured and examined. Faculty Allowance to 36 Government Sponsored Students.
2 PhD and 4 Masters VIVA VOCE conducted. 6 Masters Proposal defenses held. Evaluation of 5 undergraduate and 7 graduate programs done.	2 PhD VIVA VOVE held. 1 PhD Proposal Presentation held. 9 Masters VIVA VOCE conducted.
Extra load allowances paid to 16 part-time academic staff paid. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff. Honorary allowances to 5 visiting lecturers paid.	Not done
8 faculty board meetings and 28 departmental meetings held. 4 desktop computers and 4 projectors procured.	6 faculty board meetings and 21 departmental meetings held.

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

1 staff trained on how to operate the milling machine. 3rd party insurance 1 station wagon, 2 double cabin pickups and 1 tractor paid. 1 bus comprehensively insured. PMO license for 1 bus paid.	No planned activity for Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,999.999
211107 Boards, Committees and Council Allowances	2,256.000
221008 Information and Communication Technology Supplies.	9,400.000
221009 Welfare and Entertainment	8,084.000
221011 Printing, Stationery, Photocopying and Binding	7,480.000
222001 Information and Communication Technology Services.	1,235.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,085.000
224004 Beddings, Clothing, Footwear and related Services	3,490.000
224005 Laboratory supplies and services	16,514.750
224010 Protective Gear	2,094.000
227001 Travel inland	2,986.000
227004 Fuel, Lubricants and Oils	7,884.936
228002 Maintenance-Transport Equipment	9,953.900
228003 Maintenance-Machinery & Equipment Other than Transport	9,712.971
282103 Scholarships and related costs	9,900.000
Total For Budget Output	108,076.556
Wage Recurrent	0.000
Non Wage Recurrent	108,076.556
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	135,386.880
Wage Recurrent	0.000
Non Wage Recurrent	135,386.880
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:003 Faculty of Business and Development Studies		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
29 field visits and problem-based learning for 390 postgraduate students and 13 field visits and problem based learning for 60 master students conducted. Internship term for 1,030 undergraduate students conducted. 3 internship workshops conducted.	9 field visits and problem-based learning for 159 postgraduate students. 4 field visits/problem-based learning for 20 master students, 1 internship workshops conducted. Internship Scouting supervision for 1,030 undergraduate students conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		23,756.552
227004 Fuel, Lubricants and Oils		4,750.000
	Total For Budget Output	28,506.552
	Wage Recurrent	0.000
	Non Wage Recurrent	28,506.552
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant for 70 year 3 government sponsored students paid. Supervision of 23 PhD students done. 10 publications in peer reviewed journals done.	22 PhD students supervised. 5 publications in peer-reviewed journals done. Faculty allowance for 70 year 3 government sponsored students paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
282103 Scholarships and related costs		6,870.380
	Total For Budget Output	6,870.380
	Wage Recurrent	0.000
	Non Wage Recurrent	6,870.380
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
1,877 undergraduate, 390 postgraduate, 580 masters, and 23 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	1,199 undergraduate, 225 postgraduate, 192 masters, and 22 PhD students lectured and examined. 3 undergraduate learning visits conducted.
24 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	8 teaching and learning workshops conducted.
Extra load and part time allowances paid to 30 academic staff. Invigilation allowance paid to 80 staff.	Extra load paid to 16 full time lecturers and part time allowances paid to 22 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.	12 VIVA VOCE and 6 Masters proposal defense held. 6 graduate seminars conducted. 2 research supervision seminar conducted. 8 PhD proposal defence held.
24 faculty board meetings, 32 departmental meetings held. 4 laptops and 1 BISUP heavy duty digital printer, 3 medium printers. 3projectors procured.	7 faculty board meetings and 16 departmental meetings held.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,001.700
212101 Social Security Contributions	-0.001
221008 Information and Communication Technology Supplies.	9,400.000
221009 Welfare and Entertainment	7,680.000
221011 Printing, Stationery, Photocopying and Binding	7,288.750
222001 Information and Communication Technology Services.	1,140.000
224004 Beddings, Clothing, Footwear and related Services	3,000.000
224010 Protective Gear	3,000.000
226001 Insurances	-0.001
227001 Travel inland	4,750.000
227004 Fuel, Lubricants and Oils	4,750.000
228002 Maintenance-Transport Equipment	17,450.500
228003 Maintenance-Machinery & Equipment Other than Transport	4,622.300
282103 Scholarships and related costs	2,350.000
Total For Budget Output	
233,433.248	

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	233,433.248
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	268,810.180
	Wage Recurrent	0.000
	Non Wage Recurrent	268,810.180
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Faculty of Education and Humanities

Budget Output:320008 Community Outreach services

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

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

6 field excursions for Bachelor of Science Education Agriculture, 2 trip for Bachelor of Arts Education Geography, 1 for Bachelor of Science Education Physical and 1 Bachelor for Science Education Biological conducted.	One trip conducted for Bachelors of Science Education Agriculture (SEA) on field Practical Experience.
1 School Practice Survey conducted. School Practice Materials procured for 1,172 students and 50 Supervisors. Allowances paid to 50 internal and 8 external examiners during school practice. Swimming pool hired for Bachelor of Sports Science Students.	Allowances paid to 50 internal and 8 external examiners during school practice.

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

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	8,658.000
227004 Fuel, Lubricants and Oils	1,477.900
Total For Budget Output	10,135.900
Wage Recurrent	0.000
Non Wage Recurrent	10,135.900
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 309 Gulu University

Quarter 2

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

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

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

967 Undergraduate, 243 Graduate and 42 Higher Education Access Certificate lectured and examined. Faculty allowance paid to 63 year 1 government sponsored students.	1,526 undergraduate, 206 graduate and 226 higher Education Access Certificate students lectured and examined.
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2 PhD and 4 Masters VIVA VOCE held. 8 visiting lecturers facilitated. Evaluation of 13 Undergraduate and 8 Graduate done. 4 undergraduate programmes reviewed. 4 printers repaired and serviced.	1 PhD and 2 Masters VIVA VOCE conducted. Repair, service, and maintenance of 4 printers done.
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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.	Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff paid.
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8 Faculty Board meetings held. 20 typewriters used for practicals by Bachelor of Business Education Students repaired, maintained and serviced. 4 computers procured.	4 Faculty Board Meeting conducted. 20 typewriters used for practicals by Bachelor of Business Education Students repaired, maintained, and serviced. Repair, service and maintain of 4 printers done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,103.000
221008 Information and Communication Technology Supplies.	18,320.800
221009 Welfare and Entertainment	7,476.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,180.250
222001 Information and Communication Technology Services.	300.000
224004 Beddings, Clothing, Footwear and related Services	2,400.000
224010 Protective Gear	2,400.000
227001 Travel inland	974.000
227004 Fuel, Lubricants and Oils	2,387.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,050.000
282103 Scholarships and related costs	7,243.044
Total For Budget Output	85,834.094
Wage Recurrent	0.000
Non Wage Recurrent	85,834.094
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	95,969.994
Wage Recurrent	0.000
Non Wage Recurrent	95,969.994
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Faculty of Law	
Budget Output:320008 Community Outreach services	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
2 adverts ran and 2 radio talk shows held for MOOT and PILAC. 6 Community workshops for PILAC and MOOT conducted.	Participated in one (01) MOOT Court Competition.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224008 Educational Materials and Services	1,685.080
Total For Budget Output	1,685.080

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,685.080
	Arrears	0.000
	<i>AIA</i>	0.000

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

413 undergraduate students lectured and examined. Subscription to Global and International Deans Law Forum and Uganda Law Deans Forum done. Membership to Uganda Law Society, Uganda Christian Lawyers Fraternity and Uganda Muslims Lawyers Association done.	335 undergraduate students lectured and examined.
Extra load allowances paid to 4 part time lectures. Invigilation allowances paid to 25 staff. Membership to Society of Legal Scholars and International Academy of Commercial Law done. 1 programme evaluation.	Invigilation allowances paid to 25 staff.
Extra load, overtime time and lunch allowance paid to 5 non- teaching staff. 5 faculty board and 48 departmental meetings held. 50 Law Books procured. 5 academic staff on PhD supported.	1 Faculty board and 12 departmental meetings held.
New papers procured daily. Monthly water for dispenser provided. 1 refrigerator procured. Monthly office imprest provided. 2 projectors and 4 whiteboards procured.	Monthly water for dispenser provided, Monthly office imprest provided.
2 Desktop computers with UPS, antivirus and MS office, 2 Laptops with antivirus and MS Office and 1 printer procured. A Masters of Law programme accredited and mounted. 4 office tables and 4 chairs procured.	Cartridge and tonners procured.
"Monthly airtime provided to Dean faculty of Law and 1 Landline. 3 printers maintained. Partition 4 offices for 4 department heads.	Monthly airtime provided to Dean Faculty of Law and I Land line.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,543.910
221008 Information and Communication Technology Supplies.	12,610.000
221009 Welfare and Entertainment	6,400.000
221011 Printing, Stationery, Photocopying and Binding	5,304.000
221017 Membership dues and Subscription fees.	169.900

VOTE: 309 Gulu University

Quarter 2

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.		1,680.000
224004 Beddings, Clothing, Footwear and related Services		1,850.000
224008 Educational Materials and Services		10,659.148
224010 Protective Gear		375.000
227001 Travel inland		3,800.000
227004 Fuel, Lubricants and Oils		4,873.850
228001 Maintenance-Buildings and Structures		1,129.421
228003 Maintenance-Machinery & Equipment Other than Transport		2,425.000
	Total For Budget Output	58,820.229
	Wage Recurrent	0.000
	Non Wage Recurrent	58,820.229
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	60,505.309
	Wage Recurrent	0.000
	Non Wage Recurrent	60,505.309
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Faculty of Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		10,500.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	12,000.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 12,000.000
	Arrears 0.000
	<i>AIA</i> 0.000

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

Research grant paid to 54 year 4 students 12 publications done by staff	Research Grant paid to 54 year 5 students of Bachelor of Medicine and Bachelor of Surgery. 3 publications done by staff.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
282103 Scholarships and related costs	19,600.000
Total For Budget Output	19,600.000
Wage Recurrent	0.000
Non Wage Recurrent	19,600.000
Arrears	0.000
<i>AIA</i>	0.000

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

Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	Motor vehicle Reg. no_ UAR263Y, UAR 720P and Motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.
Essential Surgical Skills training conducted for 78 5th year Bachelor of Medicine and Bachelor of surgery students.	Essential Surgical Skills training for 39 year 5 students of Bachelor of Medicine and Bachelor of Surgery conducted.
591 undergraduates and 170 graduate lectured and examined. Faculty allowance paid to 222 to year 1 to year 4 students.	591 undergraduates and 170 graduate lectured and examined. Faculty allowance paid to 222 year 1 to 3 students.
Extra load allowance paid to 27 Honorary staff and 10 part time staff. 6 external examiners facilitated. Program reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	Not done

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Extra load allowance for 16 Administrative staff and support staff paid. FUMSA annual general assembly facilitated. FUMSA annual inter university medical quiz and Finalist grand medical dinner facilitated.	FUMSA general assembly facilitated.
20 cadavers procured. Laboratory reagents for 4 laboratories procured. 8 Faculty board meetings conducted.	20 cadavers procured. 4 faculty board meetings held.
Motor Vehicle Reg. No. UAK 482G comprehensively insured. PMO license for motor Vehicle Reg. No. UAK 482G secured.	Motor vehicle Reg. No- UAK482G comprehensively insured. PMO license for motor vehicle Reg. No_UAK482G secured.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,065.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	4,800.000
221011 Printing, Stationery, Photocopying and Binding	5,100.000
222001 Information and Communication Technology Services.	790.000
224004 Beddings, Clothing, Footwear and related Services	5,000.000
224005 Laboratory supplies and services	10,168.346
224008 Educational Materials and Services	64,463.000
224010 Protective Gear	4,500.000
227001 Travel inland	3,859.000
227004 Fuel, Lubricants and Oils	28,299.600
228002 Maintenance-Transport Equipment	6,673.598
228003 Maintenance-Machinery & Equipment Other than Transport	3,000.000
282103 Scholarships and related costs	38,232.434
Total For Budget Output	217,950.978
Wage Recurrent	0.000
Non Wage Recurrent	217,950.978
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	249,550.978
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	249,550.978
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Faculty of Science

Budget Output:320008 Community Outreach services

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

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

Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.	No planned activity
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Research grant paid to 19 3rd year government sponsored students. 20 articles and papers published in peer reviewed journals.	5 articles/papers published in peer reviewed journals.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
282103 Scholarships and related costs	4,348.494
Total For Budget Output	4,348.494
Wage Recurrent	0.000
Non Wage Recurrent	4,348.494
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output: 320043 Teaching and Training	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
431 undergraduate, 50 masters and 12 PhD students lectured and examined. Chemicals and Reagents for Chemistry, Biology and physics laboratories procured.	392 undergraduate, 120 graduate and 4 PhD students lectured and examined. Chemical and Reagents for Chemistry, Biology and physics laboratories procured.
2 Master proposal defence held. 8 Masters VIVA VOCE held. 20 computers in the CISCO and computer science laboratory serviced. A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.	4 Master Viva voce held
Faculty allowance paid to 20 year 1 students. 2 teaching and learning workshops conducted. 2 printers kyocera Bizhub colour and 2 Desktop computers procured in accounts and deputy dean's offices.	Faculty allowance paid to 20 year 1 students. 2 faculty board and 3 departmental meeting held.
Extra load, overtime and lunch allowances paid to 20 academic staff. 8 faculty board and 12 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done.	2 faculty board and 3 departmental meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,814.000
221008 Information and Communication Technology Supplies.	9,600.000
221009 Welfare and Entertainment	4,400.000
221011 Printing, Stationery, Photocopying and Binding	5,100.000
222001 Information and Communication Technology Services.	840.000
224004 Beddings, Clothing, Footwear and related Services	2,058.090
224005 Laboratory supplies and services	14,500.000
224010 Protective Gear	2,162.865
227004 Fuel, Lubricants and Oils	2,335.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,958.388
Total For Budget Output	63,768.343
Wage Recurrent	0.000
Non Wage Recurrent	63,768.343
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	68,116.837
	Wage Recurrent	0.000
	Non Wage Recurrent	68,116.837
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Hoima Campus**Budget Output:320008 Community Outreach services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Recess term for 200 undergraduate students conducted. Field attachments and industrial training for 168 students conducted. 3 Radio Talk shows for visibility done. Laboratory reagents and consumables procured for 1 laboratory.

Recess term for 32 undergraduate students conducted. Field attachments and industrial training for 68 students conducted. One radio talk show done for visibility.

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

UShs Thousand

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

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

312 undergraduate students lectured and examined. 8 faculty board meetings, 2 academic board and 12 departmental meetings held. Utility bills paid.

100 undergraduate students lectured. 3 faculty board meetings, 2 academic board and 6 departmental meeting held. Utility bills paid.

Monthly allowances paid for 17 administrative and support staff and semester emolument for 32 academic staff. Top-up allowances paid to 1 senior administrative staff.

Not done

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,136.000
221008 Information and Communication Technology Supplies.	4,950.000
221009 Welfare and Entertainment	1,440.000
221011 Printing, Stationery, Photocopying and Binding	1,275.000
222001 Information and Communication Technology Services.	1,200.000
223006 Water	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
224005 Laboratory supplies and services	1,499.999
224010 Protective Gear	750.000
227001 Travel inland	6,602.974
227004 Fuel, Lubricants and Oils	7,803.912
228001 Maintenance-Buildings and Structures	900.000
228003 Maintenance-Machinery & Equipment Other than Transport	150.000
Total For Budget Output	51,827.885
Wage Recurrent	0.000
Non Wage Recurrent	51,827.885
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	52,590.385
Wage Recurrent	0.000
Non Wage Recurrent	52,590.385
Arrears	0.000
<i>AIA</i>	0.000
Department:009 Institute of Peace and Strategic Studies	
Budget Output:320043 Teaching and Training	

VOTE: 309 Gulu University

Quarter 2

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

40 undergraduate, 90 masters and 10 PhD students lectured and examined. Extra load allowance paid to 6 non academic staff. 3 desktop & 3 printers procured.	63 undergraduate, 11 masters and 1 PhD student lectured.
20 external examiners & 20 Internal examiners for 2 Master programmes & 1 PhD programme facilitated. 5 text books for international relation and Security Studies procured. Service and Repair Generator in IPSS.	5 external examiners, 6 internal examiner facilitated. Serviced and repaired the Generator at IPSS.
6 Masters and 2 PhD proposal defence held. 1 PhD and 2 Masters VIVA-VOCE held. Extra-load, overtime and lunch allowances paid to 4 part time lecturer. 16 Institute Board meetings held.	6 masters and 2 PhD viva voce held. 8 institute board meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,605.714
221008 Information and Communication Technology Supplies.	14,187.176
221009 Welfare and Entertainment	2,440.000
221011 Printing, Stationery, Photocopying and Binding	2,975.000
222001 Information and Communication Technology Services.	1,260.000
224004 Beddings, Clothing, Footwear and related Services	1,565.400
224010 Protective Gear	1,565.400
227004 Fuel, Lubricants and Oils	2,462.400
228002 Maintenance-Transport Equipment	3,625.250
228003 Maintenance-Machinery & Equipment Other than Transport	2,500.000
Total For Budget Output	42,186.340
Wage Recurrent	0.000
Non Wage Recurrent	42,186.340
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	42,186.340
Wage Recurrent	0.000
Non Wage Recurrent	42,186.340
Arrears	0.000

VOTE: 309 Gulu University

Quarter 2

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

Department:010 Kitgum Campus

Budget Output:320008 Community Outreach services

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

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

School Practice for 86 students and internship for 46 students conducted. | No planned activity for Q1 and Q2

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

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

Budget Output:320043 Teaching and Training

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

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

265 undergraduate students at Kitgum Campus lectured and examined. Part-time allowances paid to 26 part-time teaching staff at Kitgum Campus.	09 undergraduate students at Kitgum Campus lectured and examined. 31 part-time teaching staff at Kitgum Campus recruited.
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Procure 1 enterprise Printer. Provide protective gears to 36 staff. Sponsor 1 staff to undertake professional training. Monthly office imprest monthly for staff at Kitgum Campus provided.	Assorted protective gears procured. 6 months office imprest to staff at Kitgum Campus provided.
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Salary and NSSF paid for 10 staff. Extra load, overtime and lunch allowances paid to 10 non-academic staff at Kitgum Campus.	Salary and NSSF paid for 10 staff.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000.000
221009 Welfare and Entertainment	1,339.200
221011 Printing, Stationery, Photocopying and Binding	1,702.974
222001 Information and Communication Technology Services.	700.000
222002 Postage and Courier	25.000

VOTE: 309 Gulu University

Quarter 2

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
224004 Beddings, Clothing, Footwear and related Services	472.000
224010 Protective Gear	1,344.806
227001 Travel inland	2,773.000
227004 Fuel, Lubricants and Oils	4,372.850
228001 Maintenance-Buildings and Structures	600.000
228003 Maintenance-Machinery & Equipment Other than Transport	294.932
Total For Budget Output	36,624.762
Wage Recurrent	0.000
Non Wage Recurrent	36,624.762
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	36,624.762
Wage Recurrent	0.000
Non Wage Recurrent	36,624.762
Arrears	0.000
<i>AIA</i>	0.000
Department:011 Multifunctional Laboratories	
Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
5 postdoctoral fellows, 15 PhD and 70 master study research projects supported. 24 articles published in peer reviewed journals. 1,040 Covid-19 tests undertaken. Conduct 5 product sample analysis.	5 postdoctoral fellows, 15 PhD and 104 master study research projects supported. 24 articles published in peer reviewed journals. 330 Covid-19 tests undertaken. 4 product sample analyses conducted.
1 desktop computer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.	Laboratory reagents and consumables for 15 specialized science laboratories procured.
Extra load, overtime and lunch allowance paid to 10 staff. Extend internet to the office of the Director MFL.	Extra load, overtime and lunch allowance paid to 10 staff. Internet extended to the office of the Director MFL

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,114.398
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	6,375.000
224004 Beddings, Clothing, Footwear and related Services	4,000.000
224005 Laboratory supplies and services	9,400.000
224010 Protective Gear	4,437.760
227004 Fuel, Lubricants and Oils	3,178.600
228003 Maintenance-Machinery & Equipment Other than Transport	16,808.700
Total For Budget Output	54,314.458
Wage Recurrent	0.000
Non Wage Recurrent	54,314.458
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	54,314.458
Wage Recurrent	0.000
Non Wage Recurrent	54,314.458
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 General Administration and support services	
<i>Departments</i>	
Department:001 Academic Affairs	
Budget Output:320001 Academic Affairs	

VOTE: 309 Gulu University

Quarter 2

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	
3,200 students admitted. 5,200 1st year and continuing students registered. 2 UNEB results books for O and A level secured. 1,000 Brochures and 1,500 joining instructions printed. NCHE review fees for 12 programmes under development and review paid.	3,884 students admitted for academic year 2023-2024. 4,484 students enrolled. 1 Gender mainstreaming activity held. 4,617 students registered.
2 sets of end of semester examinations and 1 recess semester examinations conducted. 3,200 admission letters, 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured.	3,844 admission letters printed. 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 and 1 TV advert ran. UNEB fees for weighing 754 private students paid.	2 Advert for Mature Age Entry Scheme academic year 2024-25. 1,600 joining instructions printed.
6 Deans and Directors, 6 QUATEC, 4 Awards and Ceremonies, 6 Admissions Board, 7 SENATE, 4 EMIC, 4 ICT 5 Mature Age, and 8 Adhoc Committee meetings held. 2 results management and 2 ACMIS workshop held. 19th graduation ceremony held.	2 Deans and Director, 2 QUATEC, 1 SENATE, 1 Admission board, 2 EMIC, 1 Awards and Ceremonies, 1 ICT, 1 Mature Age and Pre Entry Examinations committee meeting, 1 ACMIS workshop held.
Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 1 laptop procured. 6 External Examiners and 15 Mature Age Pre-Entry Examination invigilators facilitated.	Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff.
Motor vehicle UBE 156Z comprehensively insurance. 1 enterprise duty printer, 8 filling cabinets, 4 executive office chairs procured. 2 staff sponsored for capacity building.	Not done

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,042.152
211107 Boards, Committees and Council Allowances	4,412.216
221001 Advertising and Public Relations	8,665.000
221005 Official Ceremonies and State Functions	4,588.560
221008 Information and Communication Technology Supplies.	26,283.600
221009 Welfare and Entertainment	43,678.774
221011 Printing, Stationery, Photocopying and Binding	7,934.024
222001 Information and Communication Technology Services.	5,460.000

VOTE: 309 Gulu University

Quarter 2

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
224004 Beddings, Clothing, Footwear and related Services	742.500
224008 Educational Materials and Services	205,047.154
224010 Protective Gear	5,625.000
227001 Travel inland	4,307.831
227004 Fuel, Lubricants and Oils	12,555.200
228002 Maintenance-Transport Equipment	15,185.250
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
Total For Budget Output	348,527.261
Wage Recurrent	0.000
Non Wage Recurrent	348,527.261
Arrears	0.000
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	
4 convocation meetings held. I Alumni General Assembly held. 5 convocation executive members facilitated.	2 convocation steering committee meeting held. Convocation Constitution approved by Council. Alumni General Assembly 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)	599.999
221001 Advertising and Public Relations	825.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	367.500
Total For Budget Output	3,792.499
Wage Recurrent	0.000
Non Wage Recurrent	3,792.499
Arrears	0.000
AIA	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	352,319.760
	Wage Recurrent	0.000
	Non Wage Recurrent	352,319.760
	Arrears	0.000
	<i>AIA</i>	0.000

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

8 Internal Audit departmental meetings held. Annual internal Audit conference attended. 4 quarterly audit reports prepared. GUCCM Task Force quarterly internal reports prepared.	1 quarterly audit reports prepared. 4 Internal Audit departmental meetings held.
Extra load allowances paid to 3 staff. 4 internal Audit staff facilitated to attend trainings on the new Audit system. Annual subscription fees to IIAU paid.	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,828.920
221008 Information and Communication Technology Supplies.	2,200.000
221009 Welfare and Entertainment	844.800
221011 Printing, Stationery, Photocopying and Binding	1,700.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	810.000
224004 Beddings, Clothing, Footwear and related Services	500.000
224010 Protective Gear	375.000
227001 Travel inland	1,900.000
227004 Fuel, Lubricants and Oils	1,912.074
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
	Total For Budget Output
	17,070.794
	Wage Recurrent
	0.000
	Non Wage Recurrent
	17,070.794
	Arrears
	0.000

VOTE: 309 Gulu University

Quarter 2

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

8 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 8 staff facilitated to attend workshops and seminars.	4 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff.
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Monthly cash flow plans and quarterly financial reports prepared. Half year, 9 months and final accounts prepared. Annual ACCA/CPA subscription fees paid for 3 staff.	Monthly cash flow plans and quarterly financial reports for FY 2023/24 prepared. Final accounts for FY 2022/23 prepared and submitted. FY 2023/24 half year accounts prepared.
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Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter- University Council for East Africa.	Renewal of annual subscription to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter- University Council for East Africa done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	-0.406
211104 Employee Gratuity	-0.001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,212.500
221007 Books, Periodicals & Newspapers	580.800
221008 Information and Communication Technology Supplies.	19,999.560
221009 Welfare and Entertainment	10,154.496
221011 Printing, Stationery, Photocopying and Binding	8,920.814
221017 Membership dues and Subscription fees.	2,050.000
222001 Information and Communication Technology Services.	7,210.362
224004 Beddings, Clothing, Footwear and related Services	2,728.000
224010 Protective Gear	3,000.000
227001 Travel inland	8,967.206
227004 Fuel, Lubricants and Oils	6,019.200
228003 Maintenance-Machinery & Equipment Other than Transport	12,000.000
352899 Other Domestic Arrears Budgeting	56,014.726
Total For Budget Output	154,857.257
Wage Recurrent	-0.406

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 98,842.937
	Arrears 56,014.726
	AIA 0.000

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

Gratuity for 10 Contract Top Management Staff paid.	Gratuity for 7 Contract Top Management Staff paid.
Performance management contracts for 10 Top Managers and 30 staff on contract developed. 4 Quarterly performance review reports prepared. Annual staff party held.	Not done
4 Human Resource staff facilitated to attend workshops and training. 2 staff facilitated to attend training on HR-related issues. 4 rewards and sanctions and 4 Vetting Committee meetings held. 1 laptop procured.	1 staff facilitated to attend training on HR- related issues. 1 rewards and sanctions and 1 Vetting Committee meeting held. Performance contract for 10 staff on contract developed.
2 performance management training, 4 induction training, 1 staff general assembly and 1 exit management training held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.	1 induction training held. Annual Human Resources Association of Uganda subscription fees for 3 staff paid.

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	16,550,178.128
211102 Contract Staff Salaries	2,411,383.455
211104 Employee Gratuity	104,509.627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,582.198
212101 Social Security Contributions	1,541,670.791
221007 Books, Periodicals & Newspapers	64.798
221008 Information and Communication Technology Supplies.	9,617.976
221009 Welfare and Entertainment	6,533.120
221011 Printing, Stationery, Photocopying and Binding	2,603.040
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	810.000
224004 Beddings, Clothing, Footwear and related Services	204.160
224010 Protective Gear	306.240
227001 Travel inland	1,212.200

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		1,745.568
	Total For Budget Output	20,638,421.301
	Wage Recurrent	18,961,561.583
	Non Wage Recurrent	1,676,859.718
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 executive chairs, 1 workstation and 3 medium size filing cabinets procured. 2 desktop computers procured. 1 Tracer Study conducted.	Not done	
2 Budget Conferences for FY 2024/25 organized. BFP, Budget Estimates and MPS for FY 2024/25 prepared. National Budget Conference, 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2024/25 prepared.	National Budget Conference for FY 2023/24 attended. 1 HCDTCWG meeting attended. 1 Budget Conference for FY 2023/24 organized. Preliminary budget estimates and BFP for FY 2023/24 prepared. 2 HCDWG and 1 HCDTCWG meeting attended	
Quarterly performance reports prepared. Annual Performance Report for FY 2022/23 prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held. Extra load and overtime allowances paid to 5 staff.	Q4 FY 2022/23 Quarterly performance report prepared. Annual Performance Report for FY 2022/23 prepared. Two (02) Quarterly budget monitoring report prepared. Two (02) quarterly performance review meeting held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,232.800
221008 Information and Communication Technology Supplies.		7,400.800
221009 Welfare and Entertainment		3,649.920
221011 Printing, Stationery, Photocopying and Binding		4,872.158
222001 Information and Communication Technology Services.		810.000
224004 Beddings, Clothing, Footwear and related Services		464.000
224010 Protective Gear		217.500
225101 Consultancy Services		150,000.000
227001 Travel inland		5,200.980

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
227004 Fuel, Lubricants and Oils	3,493.125
228003 Maintenance-Machinery & Equipment Other than Transport	4,640.000
Total For Budget Output	197,981.283
Wage Recurrent	0.000
Non Wage Recurrent	197,981.283
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**

24 Contract Committee Meetings and 40 Evaluation Committee Meetings held. 4 bid adverts ran. 1 Laptop procured. Annual procurement plan for FY 2024/2025 prepared.	7 Contract Committee Meetings and 4 Evaluation Committee Meeting held. 3 bid adverts ran.
12 Monthly and 4 quarterly procurement reports prepared. Annual CIPS Africa conference attended. CIPS annual subscription for 1 officer paid. IPPU annual subscription fees for 1 officer paid.	6 Monthly and 2 quarterly procurement reports prepared.

<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,734.244
221001 Advertising and Public Relations	375.000
221008 Information and Communication Technology Supplies.	4,569.076
221009 Welfare and Entertainment	2,634.000
221011 Printing, Stationery, Photocopying and Binding	1,091.632
221017 Membership dues and Subscription fees.	950.000
222001 Information and Communication Technology Services.	810.000
224004 Beddings, Clothing, Footwear and related Services	408.320
224010 Protective Gear	191.400
227001 Travel inland	1,212.200
227004 Fuel, Lubricants and Oils	1,745.568

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	2,320.000
Total For Budget Output	23,041.440
Wage Recurrent	0.000
Non Wage Recurrent	23,041.440
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**

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

Extra load, overtime and lunch allowance for 3 staff paid. 2 supported to undertake specialized training in records management.

One (01) Staff supported to undertake specialized training in records management. Extra load, overtime and lunch allowance for 3 staff paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,238.500
221007 Books, Periodicals & Newspapers	80.388
221008 Information and Communication Technology Supplies.	1,024.356
221009 Welfare and Entertainment	244.992
221011 Printing, Stationery, Photocopying and Binding	1,735.360
222001 Information and Communication Technology Services.	540.000
227001 Travel inland	678.832
Total For Budget Output	7,542.428
Wage Recurrent	0.000
Non Wage Recurrent	7,542.428
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
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Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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<p>5 full council meetings and 30 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. Retainer fees for 3 law firms paid.</p>	<p>2 full council meeting and 14 Council Committee meetings held. Monthly retainer to the Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.</p>
<p>1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid. Monthly special duty allowance paid to 1 staff in the office of the US.</p>	<p>1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid. Monthly special duty allowance paid to 1 staff in the office of the US.</p>
<p>24 meeting of management held. Advert in the MoES Year Planner paid for. Legal unit and retainer lawyer facilitated to handle at least 12 court cases.1 gas cylinder refilled.</p>	<p>4 meeting of management held. Legal Retainer fees paid. Legal unit and retainer lawyer facilitated to handle at least 3 court cases. 1 gas cylinder refilled.</p>
<p>Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.</p>	<p>Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and Ag. DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.</p>
<p>Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC, 3 in the office of the US, 1 in the Legal department and 3 in the PR Office paid.</p>	<p>Not done</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,383.514
211107 Boards, Committees and Council Allowances	174,736.966
221001 Advertising and Public Relations	6,462.000
221007 Books, Periodicals & Newspapers	279.252
221008 Information and Communication Technology Supplies.	20,880.000
221009 Welfare and Entertainment	15,170.560
221011 Printing, Stationery, Photocopying and Binding	11,942.052
221017 Membership dues and Subscription fees.	30,625.000
221020 Litigation and related expenses	3,062.400
222001 Information and Communication Technology Services.	6,707.600
223004 Guard and Security services	12,108.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000

VOTE: 309 Gulu University

Quarter 2

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
224011 Research Expenses		374,872.682
225101 Consultancy Services		15,000.000
227001 Travel inland		11,866.226
227004 Fuel, Lubricants and Oils		31,517.200
228003 Maintenance-Machinery & Equipment Other than Transport		4,440.480
273102 Incapacity, death benefits and funeral expenses		1,600.000
	Total For Budget Output	733,773.932
	Wage Recurrent	0.000
	Non Wage Recurrent	733,773.932
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
50 Peer educators trained. Voluntary counselling and testing conducted for 1,500 students and staff. 240 students/staff screened for Cervical Cancer. 100 Safe Male Circumcisions (SMC) conducted. 4 Sensitizations on HIV behavior change conducted.	Not done	
3,700 sensitization brochures and charts printed. 4 medium size billboards procured and installed on light poles within the university. Mobile and stationery IEC equipment procured.	1 Sensitization outreach conducted targeting students' hostels and surrounding communities. 3,700 sensitization brochures and charts printed.	
Mobile and stationery IEC equipment procured. HIV/AIDS coordination committee established. HIV referral system established. HIV treatment and prophylaxis centre established.	HIV/AIDS coordination committee established. HIV referral system established.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,887.500
221007 Books, Periodicals & Newspapers		924.000
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		2,768.000

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Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding			3,690.000
221017 Membership dues and Subscription fees.			1,600.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			715.000
224001 Medical Supplies and Services			6,038.415
224005 Laboratory supplies and services			275.676
224010 Protective Gear			2,850.000
227001 Travel inland			2,945.000
227004 Fuel, Lubricants and Oils			2,350.000
228003 Maintenance-Machinery & Equipment Other than Transport			850.000
	Total For Budget Output		28,393.591
	Wage Recurrent		0.000
	Non Wage Recurrent		28,393.591
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection. Extra load, lunch and overtime allowance paid to 36 security guards.		Police allowances paid to 21 police officers. 17-armed security guards hired to offer night protection.	
10 security radio call gadgets procured. Procure 1 Desktop and 1 printer. Fuel, oil and lubricants procured for 2 security motorcycles. Airtime loaded on 1 office landline. Refresher training for 36 security guards conducted.		Fuel, oil and lubricants procured for 2 security motorcycles.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,055.820
221008 Information and Communication Technology Supplies.			5,913.600
221009 Welfare and Entertainment			2,112.000

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Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding			1,866.260
223004 Guard and Security services			105,764.580
224004 Beddings, Clothing, Footwear and related Services			1,848.000
224010 Protective Gear			1,848.000
227001 Travel inland			3,499.500
227004 Fuel, Lubricants and Oils			5,016.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,478.400
	Total For Budget Output		145,402.160
	Wage Recurrent		0.000
	Non Wage Recurrent		145,402.160
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000019 ICT Services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
133Mbps monthly internet bandwidth provided. Moddle, BigBlueButton, 10 zoom conferencing accounting, ACMIS cloud hosting, Web Site hosting and Antivirus for 400 computers subscribed to.		133Mbps monthly internet bandwidth provided. 10 zoom conferencing accounting Subscribed.	
2 laptops and 8 tonners procured. 1 staff sponsored to undertake ITIL foundations certification training. 65 printers and copiers serviced for use during examinations.		Not done	
Extra load, lunch and overtime allowances to 7 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 7kms of fibre repaired and maintained.		Extra load, lunch and overtime allowances to 7 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 1.75kms of fibre repaired and maintained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,632.440
221008 Information and Communication Technology Supplies.			4,328.192
221009 Welfare and Entertainment			367.488

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,301.520
222001 Information and Communication Technology Services.		150,078.680
224004 Beddings, Clothing, Footwear and related Services		1,071.840
224010 Protective Gear		1,071.840
227001 Travel inland		928.320
227004 Fuel, Lubricants and Oils		848.054
228003 Maintenance-Machinery & Equipment Other than Transport		26,796.000
	Total For Budget Output	192,424.374
	Wage Recurrent	0.000
	Non Wage Recurrent	192,424.374
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
9,000 eucalyptus trees planted in Latooro, Nwoya District	Inspected and maintained the 67 acre woodlot in Latoro, Nwoya District.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,625.000
224003 Agricultural Supplies and Services		8,965.000
227001 Travel inland		2,390.697
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	17,730.697
	Wage Recurrent	0.000
	Non Wage Recurrent	17,730.697
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000090 Climate Change Adaptation		

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202050101 Cross cutting issues mainstreamed**Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

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

Materials for training of community members in managing tree nursery and tree plantations developed. 1 research dissemination on plant and crop resilient species conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,125.000
221009 Welfare and Entertainment	2,250.000
221011 Printing, Stationery, Photocopying and Binding	500.000
227001 Travel inland	875.000
227004 Fuel, Lubricants and Oils	750.000
Total For Budget Output	5,500.000
Wage Recurrent	0.000
Non Wage Recurrent	5,500.000
Arrears	0.000
<i>AIA</i>	0.000

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

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

1 eLearning workshops held. 5 programmes uploaded on the Gulu University eLearning platform.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,610.000
221008 Information and Communication Technology Supplies.	2,041.600
221009 Welfare and Entertainment	2,449.920
221011 Printing, Stationery, Photocopying and Binding	1,735.360
222001 Information and Communication Technology Services.	270.000
227001 Travel inland	1,557.897

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	552.762
Total For Budget Output	14,217.539
Wage Recurrent	0.000
Non Wage Recurrent	14,217.539
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320013 Estates Management	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Motor vehicles Reg. No. UAR 227Y, UAK 482G, UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.	Motor Vehicle Reg. No. UBG082X, UBE157Z, UBJ 508P, UBK393N, UAU739X, UAR243Y, UAR 227Y, UAR720P, UBJ 508P UBN682V, UBK393N, UBE157Z, UBE379M, UG1635E Serviced and maintained.
Extra load, overtime and lunch allowances for 4 staff paid. Annual UIPE membership fees for 1 staff paid. Motor Vehicles UBE 146Z, UBK 393N and UBJ 508P comprehensively insured.	Motor Vehicles UBK 393N and UBJ 508P comprehensively insured.
1 staff facilitated to undertake PMP. 5 drivers trained in defensive driving. 3 staff supported to attend 2 UIPE CPDs. Procure 1 desktop with a UPS. Procure 8 sets of cartridges.	2 sets of cartridge procured.
Annual rent for VC, DVC, US, Guest House, Coordination Office, and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.	Annual rent for VC, DVC, US, Guest House, Coordination office, Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots. 49 casual laborer's paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.
Block A-C and Medical Unit renovated. Monthly airtime provided to 2 staff. 94 fire extinguishes serviced and refilled. 3 Generators serviced, repaired and maintained.	Blocks A-D renovated. Repairs of toilets in Faculty of Agriculture, Multi-Functional laboratory and New Library done. Monthly airtime provided to 1 staff. General Electrical Fittings purchased for all University locations. Monthly airtime provided to 2 staff.
Motor 3rd party for vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E UAY 173Z and UAU 739X paid. Motor 3rd party for motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z.	No activity planned for Q2

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,610.000
221008 Information and Communication Technology Supplies.	3,409.552
221009 Welfare and Entertainment	1,224.960
221011 Printing, Stationery, Photocopying and Binding	1,318.872
223001 Property Management Expenses	35,935.167
223003 Rent-Produced Assets-to private entities	143,462.975
223005 Electricity	81,769.506
223006 Water	91,554.006
224004 Beddings, Clothing, Footwear and related Services	10,718.400
224010 Protective Gear	6,890.400
225101 Consultancy Services	5,000.000
226001 Insurances	28,948.966
226002 Licenses	2,500.000
227001 Travel inland	6,170.582
227004 Fuel, Lubricants and Oils	11,743.060
228001 Maintenance-Buildings and Structures	642,617.086
228002 Maintenance-Transport Equipment	92,441.126
228003 Maintenance-Machinery & Equipment Other than Transport	8,413.944
Total For Budget Output	1,179,728.602
Wage Recurrent	0.000
Non Wage Recurrent	1,179,728.602
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320035 Quality, Standard and Accreditation**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Extra load allowances paid to 3 staff. 4 Quality Assurance Reports prepared. Quality Assurance Framework developed. Uganda Universities Quality Assurance Association subscribed to.

2 Quality Assurance Reports prepared. Quality Assurance Framework developed. I Laptop Computer and 1 printer procured.

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,610.000
221008 Information and Communication Technology Supplies.	3,520.000
221009 Welfare and Entertainment	4,024.000
221011 Printing, Stationery, Photocopying and Binding	2,992.000
221017 Membership dues and Subscription fees.	2,700.000
222001 Information and Communication Technology Services.	540.000
224004 Beddings, Clothing, Footwear and related Services	2,200.000
224010 Protective Gear	945.000
227001 Travel inland	4,788.000
227004 Fuel, Lubricants and Oils	1,881.000
Total For Budget Output	29,200.000
Wage Recurrent	0.000
Non Wage Recurrent	29,200.000
Arrears	0.000
<i>AIA</i>	0.000

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

Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision.	Farm maintenance undertaken. Animal drugs and vaccines procured. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,207.500
221009 Welfare and Entertainment	244.992
221011 Printing, Stationery, Photocopying and Binding	542.300
222001 Information and Communication Technology Services.	270.000
224002 Veterinary supplies and services	1,176.000

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Quarter 2

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
224004 Beddings, Clothing, Footwear and related Services			204.160
224010 Protective Gear			85.663
227001 Travel inland			716.386
227004 Fuel, Lubricants and Oils			763.686
	Total For Budget Output		8,210.687
	Wage Recurrent		0.000
	Non Wage Recurrent		8,210.687
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320112 Establishment of Constituent Colleges			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Salary for 13 staff paid. 10% NSSF contribution for 11 contract staff paid. Pay gratuity to 3 staff. Pay overtime allowance to 2 support staff. Support 1 staff to undertaken masters training.		Salary for 11 staff paid. 10% NSSF contribution for 10 contract staff paid. Gratuity to 3 staff paid. Overtime allowance paid to 2 support staff.	
Medical services provided for 13 staff. 4 Adhoc Planning and Development Committee Meetings held. 2 adverts and 5 Radio talk shows/announcement run. 1 Van driver recruited.		Medical services provided for 12 staff. Advert for the recruitment of 1 driver run. Participated in the cultural gala in which information about GUCCM was disseminated.	
3 enterprise printers procured. Annual rent for the GUCCM Task force paid. Utilities paid. 2 vehicles comprehensively insured. Digital number plates for 2 vehicles secured. PMO license for 1 vehicle paid. 2 Vehicles maintained and serviced.		Two (02) Vehicles maintained and serviced. Utilities paid. Annual rent for the GUCCM Task force paid. PMO license for 1 vehicle paid.	
Ground Floor slab of the Multipurpose Building at GUCCM cast. CMT for the Construction of the Multipurpose Building facilitated. Top Management facilitated for monitoring and supervision.		1km Internal road opening undertaken. Structural integrity conducted and master plan and concept designs development for Gulu University, Kotido Campus. Power backup and internet connectivity to the Task Force offices done. CMT for the Construction of the Multipurpose Building facilitated. Top Management facilitated for monitoring and supervision.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
282301 Transfers to Government Institutions			5,105,544.794

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	5,105,544.794
	Wage Recurrent	0.000
	Non Wage Recurrent	5,105,544.794
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	28,499,040.879
	Wage Recurrent	18,961,561.177
	Non Wage Recurrent	9,481,464.976
	Arrears	56,014.726
	<i>AIA</i>	0.000

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

500 Library books procured. Subscription to Uganda Online Law Library, E-Resources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Anti-Plagiarism.	Not done
Extra load, overtime and lunch allowance paid to 35 Library Staff. 7 ICT and Library Board meeting held.	Extra load, overtime and lunch allowance paid to 35 Library Staff. 3 ICT and Library Board meetings held.
10 Library Computer Laboratory 2 in 1 Desktop computers procured. 4 eLearning access trainings conducted. Set up Bindery Unit. Set up office for Special needs Students.	3 Laptops and 2 heavy duty multipurpose copiers procured.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,961.500
211107 Boards, Committees and Council Allowances	681.000
221007 Books, Periodicals & Newspapers	8,233.000
221008 Information and Communication Technology Supplies.	24,000.000
221009 Welfare and Entertainment	8,606.574
221011 Printing, Stationery, Photocopying and Binding	6,460.000
221017 Membership dues and Subscription fees.	19,123.589
222001 Information and Communication Technology Services.	1,630.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	6,595.082
224010 Protective Gear	3,000.000
225101 Consultancy Services	2,940.845
227001 Travel inland	9,741.000
227004 Fuel, Lubricants and Oils	2,306.600
228003 Maintenance-Machinery & Equipment Other than Transport	30,863.780
Total For Budget Output	143,142.970
Wage Recurrent	0.000
Non Wage Recurrent	143,142.970
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	143,142.970
Wage Recurrent	0.000
Non Wage Recurrent	143,142.970
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Student Affairs	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Living out allowances to 744 students paid. 500 students paid recess term living out allowance. Welfare allowance paid to 15 disabled students.	Living out allowance to 744 students. Welfare paid to 15 students with disability. 500 students paid recess term living out allowance.
8 students disciplinary committee held. 4,500 students registered. Motor vehicle Reg. No. UG 1635E serviced, repaired and maintained. Career guidance and counseling offered to 500 students.	Career guidance and counseling offered to 125 students.
Extra load, overtime and lunch allowance paid to 7 Staff. 3,726 rule books and 3,726 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held.	1 hostel inspection visits and 2 hostel owners meetings held. 3,726 rule books printed and distributed. Extra load, overtime and lunch allowance paid to 6 Staff for 3 months.

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,186.050
221008 Information and Communication Technology Supplies.	14,754.892
221009 Welfare and Entertainment	16,417.222
221011 Printing, Stationery, Photocopying and Binding	10,755.900
222001 Information and Communication Technology Services.	4,055.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	-0.001
224004 Beddings, Clothing, Footwear and related Services	1,920.000
227001 Travel inland	4,656.900
227004 Fuel, Lubricants and Oils	5,796.000
228002 Maintenance-Transport Equipment	5,937.800
228003 Maintenance-Machinery & Equipment Other than Transport	850.000
282103 Scholarships and related costs	962,998.702
Total For Budget Output	1,041,328.465
Wage Recurrent	0.000
Non Wage Recurrent	1,041,328.465
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
6 sports coaches engaged paid. Subscription to UNSA, Association of Uganda University Sports and Federation of Eastern Africa University Games done. 3 students supported under the sports scholarship scheme.	6 sports coaches appointed, engaged and paid.
Games Union elections conducted. 30 games union council members inducted. Inter Faculty games held. 2 Games Union Council and 4 Games Union Executive meetings held.	1 Games Union council and 2 Games Union Executive meeting held.
Guild elections conducted. 50 guild council members inducted. 6 GRC meetings and 6 Guild executive meetings held. Contribution to 3 religious institutions done.	3 GRC meetings and 2 Guild executive meetings held. Contribution to 3 religious institutions done

VOTE: 309 Gulu University

Quarter 2

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		
Cultural Gala conducted. Chief freshers election conducted. Guild General Assembly held. Digital No. Plate for UBE 379M acquired. 1 by-election conducted.	Chief freshers election conducted. Guild General Assembly held.	
2 standing committee meetings held. 4 Guild accounts committee meetings held. Quarterly DSTV subscription made.	2 Guild accounts committee meetings held. Quarterly DSTV subscription made.	
Motor Vehicle Reg. No. UBE 379M comprehensively insured. PMO license for motor Vehicle Reg. No. UBE 379M paid. Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.	Motor vehicle Reg. No. 379M comprehensively insured. Motor vehicle Reg. No. UBE 379 serviced, repaired and maintained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,492.625	
221009 Welfare and Entertainment	13,120.250	
221011 Printing, Stationery, Photocopying and Binding	17,439.268	
221017 Membership dues and Subscription fees.	12,362.000	
226001 Insurances	14,984.420	
228002 Maintenance-Transport Equipment	16,500.000	
282103 Scholarships and related costs	8,726.149	
282106 Contributions to Religious and Cultural institutions	4,190.000	
	Total For Budget Output	134,814.712
	Wage Recurrent	0.000
	Non Wage Recurrent	134,814.712
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,176,143.177
	Wage Recurrent	0.000
	Non Wage Recurrent	1,176,143.177
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 University Hospital/Clinic		
Budget Output:320108 Medical services		

VOTE: 309 Gulu University

Quarter 2

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 Unit fumigated twice. 3 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. Ultra Sound Scan Machine and Dental medical set procured. Comprehensive insurance for the ambulance paid.	Counseling services offered to 500 students and 15 staff. Comprehensive insurance for the ambulance paid. GoTV subscriptions for 12 months and purchase of books, periodicals and medical books done.
Medical examination for 3,726 1st year students conducted. GoTV subscriptions for 12 months paid. 10 medical books procured. Newspapers procured daily. Essential drugs procured for treatment of 4,500 students and 500 staff.	Medical examination for 3,726 first year students conducted.
Medical expenses for 500 paid. 2 health education sessions per weeks conducted. 250 medical and 30 referral forms printed. Partitioning of dispensary done. Staff training for 4 staff in emergency epidemic preparedness, trauma care and life support done.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. Purchase of assorted office equipment done. 375 medical form 5 and 30 referral forms printed. Laboratory reagents and diagnostic equipment procured. 1 health education per week conducted. 2 health education sessions per weeks conducted.
Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured. Locum clinical officer and 4 volunteers engaged for 12 months.	Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 2 departmental meeting held. Medical laboratory reagents and consumables procured. Payment of allowances for locum clinical officer and volunteers for 12 months.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,894.137
212102 Medical expenses (Employees)	16,111.970
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	3,200.000
221011 Printing, Stationery, Photocopying and Binding	2,125.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	339.000
224001 Medical Supplies and Services	21,056.500
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224005 Laboratory supplies and services	20,000.000
224010 Protective Gear	7,500.000
226001 Insurances	12,375.440
227001 Travel inland	2,445.000
227004 Fuel, Lubricants and Oils	4,145.774

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		2,620.750
228003 Maintenance-Machinery & Equipment Other than Transport		5,000.000
273101 Medical expenses (To general public)		4,800.000
	Total For Budget Output	129,613.571
	Wage Recurrent	0.000
	Non Wage Recurrent	129,613.571
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	129,613.571
	Wage Recurrent	0.000
	Non Wage Recurrent	129,613.571
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1608 Retooling of Gulu University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Procure 1 server for the Network Operating Center (NOC)	Not done	
Procure 1 server for the Network Operating Center (NOC).	NA	
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Procure 1 server for the Network Operating Center (NOC).	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000

VOTE: 309 Gulu University

Quarter 2

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

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	31,519,587.470
	Wage Recurrent	18,961,561.177
	Non Wage Recurrent	12,502,011.567
	GoU Development	0.000
	External Financing	0.000
	Arrears	56,014.726
	<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 2

Quarter 3: Revised Workplan

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

VOTE: 309 Gulu University

Quarter 2

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

VOTE: 309 Gulu University

Quarter 2

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

VOTE: 309 Gulu University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
24 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	6 teaching and learning workshops	6 teaching and learning workshops
Extra load and part time allowances paid to 30 academic staff. Invigilation allowance paid to 80 staff.		
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 proposaldefence and 10 PhD proposal defenceheld. 3 graduate seminars and, 1 research supervision seminars conducted.	7 VIVA VOCE, 8 Masters proposaldefence and 10 PhD proposal defenceheld. 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. 3projectors procured.	6 faculty board meetings, 8 departmentalmeetings held.	6 faculty board meetings, 8 departmentalmeetings 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 for Science Education Biological conducted.	1 field excursion for Bachelor of Science Education Biological conducted.	1 field excursion for Bachelor of Science Education Biological conducted.
1 School Practice Survey conducted. School Practice Materials procured for 1,172 students and 50 Supervisors. Allowances paid to 50 internal and 8 external examiners during school practice. Swimming pool hired for Bachelor of Sports Science Students.		

VOTE: 309 Gulu University

Quarter 2

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

VOTE: 309 Gulu University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 adverts ran and 2 radio talk shows held for MOOT and PILAC. 6 Community workshops for PILAC and MOOT conducted.	1 advert ran and 1 MOOT radio talk. 3 MOOT Community workshop conducted.	1 advert ran and 1 MOOT radio talk. 3 MOOT Community workshop conducted.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
413 undergraduate students lectured and examined. Subscription to Global and International Deans Law Forum and Uganda Law Deans Forum done. Membership to Uganda Law Society, Uganda Christian Lawyers Fraternity and Uganda Muslims Lawyers Association done.	496 undergraduate students lectured.	496 undergraduate students lectured.
Extra load allowances paid to 4 part time lectures. Invigilation allowances paid to 25 staff. Membership to Society of Legal Scholars and International Academy of Commercial Law done. 1 programme evaluation.		
Extra load, overtime time and lunch allowance paid to 5 non- teaching staff. 5 faculty board and 48 departmental meetings held. 50 Law Books procured. 5 academic staff on PhD supported.	Extra load, overtime time, and lunch allowance paid to 5 non-teaching staff. 2 faculty board and 12 departmental meetings held.Assorted stationary materials procured. Assorted cleaning and sanitation materials procured.	Extra load, overtime time, and lunch allowance paid to 5 non-teaching staff. 2 faculty board and 12 departmental meetings held.Assorted stationary materials procured. Assorted cleaning and sanitation materials procured.
New papers procured daily. Monthly water for dispenser provided. 1 refrigerator procured. Monthly office imprest provided. 2 projectors and 4 whiteboards procured.	New papers procured daily. Monthly water for dispenser provided, Fridge. Monthly office imprest provided.	New papers procured daily. Monthly water for dispenser provided, Fridge. Monthly office imprest provided.
2 Desktop computers with UPS, antivirus and MS office, 2 Laptops with antivirus and MS Office and 1 printer procured. A Masters of Law programme accredited and mounted. 4 office tables and 4 chairs procured.	Cartridge's and tonners procured. Assorted small officer equipment procured.	Cartridge's and tonners procured. Assorted small officer equipment procured.

VOTE: 309 Gulu University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
"Monthly airtime provided to Dean faculty of Law and 1 Landline. 3 printers maintained. Partition 4 offices for 4 department heads.	Monthly airtime provided to Dean faculty of Law and 1 Landline.	Monthly airtime provided to Dean faculty of Law and 1 Landline.
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.		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant paid to 54 year 4 students 12 publications done by staff	3 publications done by staff.	3 publications done by staff.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.
Essential Surgical Skills training conducted for 78 5th year Bachelor of Medicine and Bachelor of surgery students.	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.
591 undergraduates and 170 graduate lectured and examined. Faculty allowance paid to 222 to year 1 to year 4 students.	591 undergraduates and 170 graduate lectured and examined.	591 undergraduates and 170 graduate lectured and examined.

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

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

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

Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.	Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted & Resaerch grant paid	Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted & Resaerch grant paid
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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant paid to 19 3rd year government sponsored students. 20 articles and papers published in peer reviewed journals.	5 articles/papers published in peer reviewed journals.	5 articles/papers published in peer reviewed journals.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
431 undergraduate, 50 masters and 12 PhD students lectured and examined. Chemicals and Reagents for Chemistry, Biology and physic laboratories procured.	431 undergraduate, 50 masters and 12 PhD students lectured. Chemicals and Reagents for Chemistry , Biology and physic laboratories procured.	431 undergraduate, 50 masters and 12 PhD students lectured. Chemicals and Reagents for Chemistry , Biology and physic laboratories procured.
2 Master proposal defence held. 8 Masters VIVA VOCE held. 20 computers in the CISCO and computer science laboratory serviced. A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.	2 Masters VIVA VOCE held. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.	2 Masters VIVA VOCE held. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.
Faculty allowance paid to 20 year 1 students. 2 teaching and learning workshops conducted. 2 printers kyocera Bizhub colour and 2 Desktop computers procured in accounts and deputy dean's offices.	1 teaching and learning workshop conducted.	1 teaching and learning workshop conducted.
Extra load, overtime and lunch allowances paid to 20 academic staff. 8 faculty board and 12 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done.	Extra load, overtime and lunch allowances paid to 20 academic staff. 2 faculty board and 3 departmental meetings held.	Extra load, overtime and lunch allowances paid to 20 academic staff. 2 faculty board and 3 departmental meetings held.
Department:008 Hoima Campus		

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

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Quarter 2

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

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Quarter 2

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

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Quarter 2

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

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Quarter 2

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

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

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

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Quarter 2

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

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Quarter 2

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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
250 community members trained in managing a tree nursery and tree plantations. 2 research dissemination on plant and crop resilient species conducted. Training of 100 community members on conversion of organic materials to renewable energy conducted.	125 community members trained in managing tree nurserys and tree plantations.	125 community members trained in managing tree nurserys and tree plantations.
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
10 staff trained on eContent development. 10 programmes uploaded on the Gulu University eLearning platform. 2 eLearning workshops held.	1 eLearning workshops held.	1 eLearning workshops held.
Budget Output:320013 Estates Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Motor vehicles Reg. No. UAR 227Y, UAK 482G, UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.	Motor vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.	Motor vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.
Extra load, overtime and lunch allowances for 4 staff paid. Annual UIPE membership fees for 1 staff paid. Motor Vehicles UBE 146Z, UBK 393N and UBJ 508P comprehensively insured.	Extra load, overtime and lunch allowances for 4 staff paid.	Extra load, overtime and lunch allowances for 4 staff paid.
1 staff facilitated to undertake PMP. 5 drivers trained in defensive driving. 3 staff supported to attend 2 UIPE CPDs. Procure 1 desktop with a UPS. Procure 8 sets of cartridges.	Procure 2 sets of catridge.	Procure 2 sets of catridge.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320013 Estates Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Annual rent for VC, DVC, US, Guest House, Coordination Office, and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.	Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.	Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.
Block A-C and Medical Unit renovated. Monthly airtime provided to 2 staff. 94 fire extinguishes serviced and refilled. 3 Generators serviced, repaired and maintained.	Monthly airtime provided to 2 staff. 94 fire extinguishes serviced and refilled. 3 Generators serviced, repaired and maintained.	Monthly airtime provided to 2 staff. 94 fire extinguishes serviced and refilled. 3 Generators serviced, repaired and maintained.
Motor 3rd party for vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E UAY 173Z and UAU 739X paid. Motor 3rd party for motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z.	0	0
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load allowances paid to 3 staff. 4 Quality Assurance Reports prepared. Quality Assurance Framework developed. Uganda Universities Quality Assurance Association subscribed to.	Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.	Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.
Budget Output:320111 Commercial Services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision.	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

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

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Quarter 2

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

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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320108 Medical services		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Medical examination for 3,726 1st year students conducted. GoTV subscriptions for 12 months paid. 10 medical books procured. Newspapers procured daily. Essential drugs procured for treatment of 4,500 students and 500 staff.		
Medical expenses for 500 paid. 2 health education sessions per weeks conducted. 250 medical and 30 referral forms printed. Partitioning of dispensary done. Staff training for 4 staff in emergency epidemic preparedness, trauma care and life support done.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. Purchase of assorted office equipment Procurement of laboratory reagents and daignostic equipment. 1 health education per week conducted.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. Purchase of assorted office equipment Procurement of laboratory reagents and daignostic equipment. 1 health education per week conducted.
Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured. Locum clinical officer and 4 volunteers engaged for 12 months.	Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured. Payment of allowances for locum clinical officer and volunteers for 12 months.	Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured. Payment of allowances for locum clinical officer and volunteers for 12 months.
<i>Development Projects</i>		
Project:1608 Retooling of Gulu University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Procure 1 server for the Network Operating Center (NOC)		
Procure 1 server for the Network Operating Center (NOC).		
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Procure 1 server for the Network Operating Center (NOC).		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1797 Gulu University Infrastructure Development Project Phase II		
Budget Output:000002 Construction Management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
First level slab for the Business and Development Center cast. Foundation for the Teaching Hospital Cast.	Site handover and preliminary works for the Teaching Hospital undertaken	Site handover and preliminary works for the Teaching Hospital undertaken
First level slab for the Business and Development Center cast.		
PIAP Output: 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
First level slab for the Business and Development Center cast.		

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
141501	Rent & Rates - Non-Produced Assets – from private entities	0.005	0.018
142159	Sale of bid documents-From Government Units	0.040	0.237
142212	Educational/Instruction related levies	13.681	7.819
144149	Miscellaneous receipts/income	0.010	0.011
Total		13.736	8.085

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improve Coordination and Collaboration on Gender Issues within the University
Issue of Concern:	Gender and Equity Discrimination and Inadequate Awareness of Disability issues
Planned Interventions:	<ol style="list-style-type: none"> 1. Operationalize the DGM 2. Implement the Whistleblowing and Safeguarding Policies 3. Admit students using the STEM Affirmative Action Policy 4. Support 15 Disabled Students 5. Support 9 student Sports men and women 5. Sponsor 5 female staff training
Budget Allocation (Billion):	0.560
Performance Indicators:	<ol style="list-style-type: none"> 1. Dir. of Gender Mainstreaming operationalized 2. Whistleblowing and Safeguarding Policies implemented 1,110 students admitted using the STEM Affirmative Action Policy 4. 15 Disabled Students and athletes supported 5. 5 female staff trainings sponsored
Actual Expenditure By End Q2	0.28
Performance as of End of Q2	Gender mainstreaming coordinator appointed. Whistleblowing and Safeguarding Policies implemented. Students admitted using the STEM Affirmative Action Policy. 15 Disabled Students supported. 9 student Sports men and women supported. 5 female staff supported to undertake further training.
Reasons for Variations	Insufficient releases

ii) HIV/AIDS

Objective:	Reduce the Prevalence and Stigma Attached to HIV/AIDS
Issue of Concern:	Low level of HIV/AIDS activities in the University/awareness sensitization
Planned Interventions:	<ol style="list-style-type: none"> 1. Conduct Voluntary HIV/AIDS testing for 1,000 staff, students and community members 2. Conduct safe male circumcision for 100 members 3. Conduct 2 sensitization and training workshops for staff and students as guided by the Policy
Budget Allocation (Billion):	0.130
Performance Indicators:	<ol style="list-style-type: none"> 1. 1,000 staff, students and community members voluntarily tested for HIV/AIDS 2. 100 community members safely circumcised 3. 2 sensitization and training workshops for staff and students conducted as guided by the Policy
Actual Expenditure By End Q2	0.023
Performance as of End of Q2	HIV referral system established.
Reasons for Variations	Insufficient Q2 release

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iii) Environment

Objective:	Improve waste management and increase Green Cover
Issue of Concern:	Waste Management; Decreasing Green Cover
Planned Interventions:	<ol style="list-style-type: none"> 1. Maintain a 22 acre tree plantation 2. Mount 2 environmental conservation related course 3. Maintain green areas 4. Plant 100 different tree species 5. Install 15 waste segregation bins 6. Construct a hazardous waste incinerator
Budget Allocation (Billion):	0.556
Performance Indicators:	<ol style="list-style-type: none"> 1. A 22-acre tree plantation maintained 2. 2 environmental conservation related courses mounted 3. 2 green areas maintained 4. 100 different tree species planted 5. 15 waste segregation bins installed 6. A hazardous waste incinerator constructed
Actual Expenditure By End Q2	0.024
Performance as of End of Q2	Inspected and maintained the 67-acre woodlot in Latoro, Nwoya District. 1 research dissemination on plant and crop resilient species conducted.
Reasons for Variations	Insufficient Q release

iv) Covid

Objective:	Improve response to and management of Global Emergencies
Issue of Concern:	Lack of Framework for Promotion of Safety at the University and Containment of Global Emergencies
Planned Interventions:	<ol style="list-style-type: none"> 1. Provide all the necessary PPE's 2. Promote COVID-19 research and innovations towards the national and global interventions 3. Operationalize the ODeL Department 4. Continue implementation of blended learning
Budget Allocation (Billion):	0.225
Performance Indicators:	<ol style="list-style-type: none"> 1. All the necessary PPE's provided 2. 3 COVID-19 related research and innovations conducted 3. ODeL Department operationalized 4. Blended learning enhanced
Actual Expenditure By End Q2	0.054
Performance as of End of Q2	All necessary PPEs provided. Blended learning enhanced. 3 research innovations supported.
Reasons for Variations	Insufficient release