

VOTE: 309 Gulu University

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	38.014	38.446	19.007	18.781	50.0 %	49.0 %	98.8 %
	Non-Wage	25.577	25.577	11.004	9.127	43.0 %	35.7 %	82.9 %
Dev.	GoU	11.160	11.160	1.220	0.000	10.9 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		74.751	75.183	31.231	27.908	41.8 %	37.3 %	89.4 %
Total GoU+Ext Fin (MTEF)		74.751	75.183	31.231	27.908	41.8 %	37.3 %	89.4 %
Arrears		3.300	3.300	3.300	2.692	100.0 %	80.0 %	81.6 %
Total Budget		78.051	78.483	34.531	30.600	44.2 %	39.2 %	88.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		78.051	78.483	34.531	30.600	44.2 %	39.2 %	88.6 %
Total Vote Budget Excluding Arrears		74.751	75.183	31.231	27.908	41.8 %	37.3 %	89.4 %

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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	78.051	78.483	34.531	30.600	44.2 %	39.2 %	88.6%
Sub SubProgramme:01 Delivery of Tertiary Education	35.401	35.401	16.829	16.250	47.5 %	45.9 %	96.6%
Sub SubProgramme:02 General Administration and support services	42.651	43.083	17.702	14.350	41.5 %	33.6 %	81.1%
Total for the Vote	78.051	78.483	34.531	30.600	44.2 %	39.2 %	88.6 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.026	Bn Shs	Department : 001 Directorate of Research and Graduate Studies
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.012	UShs	221003 Staff Training
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.070	Bn Shs	Department : 002 Faculty of Agriculture and Environment
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.023	UShs	224008 Educational Materials and Services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.070	Bn Shs	Department : 003 Faculty of Business and Development Studies
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Reason: Funds to be expended in subsequent quarters.

Items

0.040	UShs	221017 Membership dues and Subscription fees.
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Reason: Funds to be expended in subsequent quarters after receipt of invoice from service provider.

0.010	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds to be topped up and utilized in subsequent quarters.

0.009	UShs	224008 Educational Materials and Services
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Reason: Funds to be topped up and utilized in subsequent quarters.

0.002	UShs	221007 Books, Periodicals & Newspapers
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Reason: Funds earmarked for expenditure in subsequent quarters.

0.002	UShs	221012 Small Office Equipment
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Reason: Funds to be topped up and utilized in subsequent quarters.

0.034	Bn Shs	Department : 005 Faculty of Law
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Reason: Funds to be topped up and utilized in subsequent quarters.

Items

0.022	UShs	221007 Books, Periodicals & Newspapers
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Reason: Procurement process is yet to be concluded

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.071	Bn Shs	Department : 006 Faculty of Medicine
Reason: Insufficient funds to be topped up and utilized in subsequent quarters.		

Items

0.057	UShs	224008 Educational Materials and Services
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

0.011	UShs	224008 Educational Materials and Services
Reason: Insufficient funds to be topped up and utilized in subsequent quarters.		

0.007	UShs	224005 Laboratory supplies and services
Reason: Insufficient funds to be topped up and utilized in subsequent quarters.		

0.003	UShs	222001 Information and Communication Technology Services.
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	223003 Rent-Produced Assets-to private entities
Reason: Funds earmarked for expenditure in subsequent quarters.		

0.013	Bn Shs	Department : 008 Hoima Campus
Reason: Insufficient funds to be topped up and utilized in subsequent quarters.		

Items

0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Insufficient funds to be topped up and utilized in subsequent quarters.		

0.003	UShs	221001 Advertising and Public Relations
Reason: Funds earmarked for expenditure in subsequent quarters.		

0.003	UShs	212101 Social Security Contributions
Reason: Insufficient funds to be topped up and utilized in subsequent quarters.		

0.002	UShs	228002 Maintenance-Transport Equipment
Reason: Funds earmarked for subsequent quarters		

0.001	UShs	224005 Laboratory supplies and services
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.013	Bn Shs	Department : 008 Hoima Campus
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

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

0.024	Bn Shs	Department : 009 Institute of Peace and Strategic Studies
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.011	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds earmarked for expenditure in subsequent quarters

0.003	UShs	227001 Travel inland
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.001	UShs	221012 Small Office Equipment
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.016	Bn Shs	Department : 010 Kitgum Campus
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.006	UShs	212101 Social Security Contributions
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.011	Bn Shs	Department : 011 Multifunctional Laboratories
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.008	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds earmarked for expenditure in subsequent quarters

0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.011	Bn Shs	Department : 011 Multifunctional Laboratories
Reason: Insufficient funds to be topped up and utilized in subsequent quarters.		

Items

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

0.199	Bn Shs	Department : 001 Academic Affairs
Reason: Insufficient funds to be topped up and utilized in subsequent quarters.		

Items

0.126	UShs	221005 Official Ceremonies and State Functions
Reason: Earmarked for expenditure in Q3 when the Graduation is slated for.		

0.025	UShs	221001 Advertising and Public Relations
Reason: Funds to be expended in subsequent quarters		

0.010	UShs	221017 Membership dues and Subscription fees.
Reason: Funds to be expended in subsequent quarters		

0.009	UShs	226001 Insurances
Reason: Funds to be expended in subsequent quarters		

	Bn Shs	Department : 002 Central Administration
Reason: Insufficient funds to be topped up and utilized in subsequent quarters.		

Items

0.072	UShs	211104 Employee Gratuity
Reason: Insufficient funds to be topped up and utilized in subsequent quarters.		

0.062	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Insufficient funds to be topped up and utilized in subsequent quarters.		

0.047	UShs	221008 Information and Communication Technology Supplies.
Reason: Funds earmarked for expenditure in subsequent quarters		

0.045	UShs	227004 Fuel, Lubricants and Oils
Reason: Insufficient funds to be topped up and utilized in subsequent quarters.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.311	Bn Shs	Department : 004 Library and Information Affairs Services
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.161	UShs	221007 Books, Periodicals & Newspapers
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Reason: Procurement process is yet to be concluded.

0.081	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement process is yet to be concluded.

0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.011	UShs	228002 Maintenance-Transport Equipment
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Reason: Funds earmarked for expenditure in subsequent quarters.

0.009	UShs	221003 Staff Training
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Reason: Funds earmarked for expenditure in subsequent quarters.

0.351	Bn Shs	Department : 005 Student Affairs
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.017	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds earmarked for expenditure in subsequent quarters

0.017	UShs	221017 Membership dues and Subscription fees.
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Reason: Funds earmarked for expenditure in subsequent quarters

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.011	UShs	221009 Welfare and Entertainment
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.135	Bn Shs	Department : 006 University Hospital/Clinic
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

0.063	UShs	224001 Medical Supplies and Services
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Reason: Funds earmarked for expenditure in subsequent quarters

0.024	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.135	Bn Shs	Department : 006 University Hospital/Clinic
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

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

0.023	UShs	212102 Medical expenses (Employees)
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

0.005	UShs	226001 Insurances
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Reason: Funds earmarked for expenditure in subsequent quarters

1.220	Bn Shs	Project : 0906 GULU UNIVERSITY
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

Items

1.220	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Directorate of Research and Graduate Srudies			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	40%	40%
Department:002 Faculty of Agriculture and Environment			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of awareness campaigns conducted	Number	7	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	644	644
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of STEM/STEI incubation centres	Number	2	2

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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 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	105	105
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:003 Faculty of Business and Development Studies			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	635	635
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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 2022/23	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	2452:0	2452:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 Faculty of Business and Development Studies			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010110 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	%%	
Department:004 Faculty of Education and Humanities			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of awareness campaigns conducted	Number	6	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1245	1245
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	160	160
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3

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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: 320008 Community Outreach services			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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 2022/23	Actuals By END Q 2
No of awareness campaigns conducted	Number	5	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	49	39
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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:006 Faculty of Medicine			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	60%
Department:007 Faculty of Science			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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 2022/23	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	25%	25%
Department:008 Hoima Campus			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	108	108

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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 2022/23	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	5%	2%
Department:009 Institute of Peace and Strategic Studies			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%
Department:010 Kitgum Campus			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	5%	0%
Department:011 Multifunctional Laboratories			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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:02 General Administration and support services			
Department:001 Academic Affairs			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:4
Budget Output: 320104 Convocation services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:4
Department:002 Central Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:002 Central Administration			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% increase in budget for STEM/STEI programmes	Percentage	5%	5%
Budget Output: 000008 Records Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	25%	25%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:002 Central Administration			
Budget Output: 000019 ICT Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output: 320013 Estates Management			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output: 320111 Commercial Services			
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:002 Central Administration			
Budget Output: 320112 Establishment of Constituent Colleges			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 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 2022/23	Actuals By END Q 2
Established education resources repository	Text	Gulu University Institutional Repository	Gulu University Institutional Repository
Department:005 Student Affairs			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:005 Student Affairs			
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6
Department:006 University Hospital/Clinic			
Budget Output: 320108 Medical services			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% increase in budget for STEM/STEI programmes	Percentage	%%	0%
Project:0906 GULU UNIVERSITY			
Budget Output: 000002 Construction Management			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:6

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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 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6

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Performance highlights for the Quarter

Delivery of Tertiary Education

- a) Lectured and conducted end of semester 1 academic year 2022/23 examinations for 3,924 students;
- b) 1 staff on PhD and 2 staff on master's program of studies supported;
- c) 15 external examiners and supervisors and 30 internal examiners appointed;
- d) 2 post doc, 8 PhD, 40 masters, 104 practicals, 15 BSc. and 8 MSc projects and 1 MSc Bioethics student research from Makerere University supported
- e) 30 articles published in peer reviewed journals
- f) Community clerkship conducted for 41 4th year Bachelor of Medicine and Bachelor of Surgery students.

General Administration and Support Services

- a) 1 full council meeting and 7 Council Committee meetings held;
- b) National budget conference for FY 2023/24 attended;
- c) Provided monthly internet bandwidth of 133Mbps;
- d) Procured 63 volumes of text books;
- e) Annual performance Report for FY 2021/22 prepared;
- f) Uganda Vice Chancellor Forum, AICAD and Inter-University Council for East Africa subscribed to;
- g) Acquired additional 187.890 acres after compensating 120 Project Affected Persons (PAPs) bringing the total number of acres acquired to 462.88 acres out of the 786.41 acres earmarked;
- h) Recommendation for award of contract for design and construction supervision of a Multi-purpose building approved;
- i) Teaching Hospital and Senate building Preliminary design report completed; and,
- j) Bus body rebuilding of motor vehicle UAK 482G commenced.

Variances and Challenges

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

The above shortfalls and no release affected among others:

1. Payment of the pending Interim Payment Certificates totalling UGX 2,606,848,239 (IPC No. 2 of UGX. 1,195,945,532 and IPC No. 3 of UGX. 1,410,902,707) to enable resumption of construction works on the Business and Development Center;
2. Payment of Invoice No.04 of UGX. 175,320,600 for the supervision of the Construction of the Business and Development Center;
3. Completion of compensation of Project Affected Persons (PAPs) totaling to UGX. 4,187,723,422 (to date UGX. 2,351,671,768 has been paid out of the total valuation of UGX. 6,539,395,190). Continued non-release of approved budgets will delay the fulfilment of the Presidential Pledge for establishment of a Constituent College of Agriculture in Moroto for Karamoja Region;
4. Remodeling and equipping of the molecular laboratory, a compliance requirement by the Medical and Dental Practitioners Council which if not honored may result into temporary closure of Gulu University Faculty of Medicine – UGX. 1,700,000,000 (Remodeling works: UGX. 1,161,500,000; and Equipping: UGX. 538,500,000);
5. Transfer of Title of Land from Leasehold to Freehold to enable completion of the degazettement of the 70 acres of land part of the Central Forest Land located in Pece-Laroo Division, Gulu City allocated to Gulu University for expansion – UGX. 800,000,000;
6. Financing of Research and Innovation within the University following allocation of research funds to each Public University – UGX. 1,000,000,000; and,
7. Installation of additional chemistry and physics laboratory equipment to enhance science training - UGX: 251,000,000.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	78.051	78.483	34.531	30.597	44.2 %	39.2 %	88.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	35.401	35.401	16.829	16.250	47.5 %	45.9 %	96.6 %
000014 Administrative and Support Services	0.404	0.404	0.240	0.200	59.4 %	49.5 %	83.3 %
320008 Community Outreach services	0.547	0.547	0.140	0.135	25.6 %	24.7 %	96.3 %
320036 Research, Innovation and Technology Transfer	0.578	0.578	0.289	0.254	50.0 %	43.9 %	87.9 %
320043 Teaching and Training	33.871	33.871	16.159	15.661	47.7 %	46.2 %	96.9 %
Sub SubProgramme:02 General Administration and support services	42.651	43.083	17.702	14.347	41.5 %	33.6 %	81.0 %
000001 Audit and Risk Management	0.049	0.049	0.031	0.020	63.5 %	40.6 %	64.0 %
000002 Construction Management	10.600	10.600	1.220	0.000	11.5 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.560	0.560	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	9.976	10.408	6.910	6.102	69.3 %	61.2 %	88.3 %
000005 Human Resource Management	0.072	0.072	0.047	0.015	65.3 %	20.9 %	32.1 %
000006 Planning and Budgeting services	0.232	0.232	0.083	0.051	35.6 %	22.0 %	61.8 %
000007 Procurement and Disposal Services	0.106	0.106	0.081	0.026	76.4 %	24.6 %	32.2 %
000008 Records Management	0.045	0.045	0.029	0.017	64.4 %	37.7 %	58.6 %
000010 Leadership and Management	1.203	1.203	0.288	0.288	24.0 %	23.9 %	99.9 %
000014 Administrative and Support Services	0.864	0.864	0.445	0.365	51.5 %	42.3 %	82.0 %
000019 ICT Services	0.295	0.295	0.155	0.122	52.6 %	41.4 %	78.7 %
320001 Academic Affairs	1.926	1.926	1.323	1.114	68.7 %	57.8 %	84.2 %
320013 Estates Management	0.713	0.713	0.423	0.346	59.3 %	48.5 %	81.8 %
320026 Library services	2.289	2.289	1.296	0.981	56.6 %	42.9 %	75.7 %
320035 Quality, Standard and Accreditation	0.045	0.045	0.026	0.017	57.3 %	37.7 %	65.8 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.205	2.205	1.526	1.230	69.2 %	55.8 %	80.6 %
320104 Convocation services	0.012	0.012	0.006	0.000	49.2 %	0.0 %	0.0 %
320108 Medical services	0.685	0.685	0.350	0.215	51.2 %	31.4 %	61.4 %

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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	78.051	78.483	34.531	30.597	44.2 %	39.2 %	88.6 %
Sub SubProgramme:02 General Administration and support services	42.651	43.083	17.702	14.347	41.5 %	33.6 %	81.0 %
320111 Commercial Services	0.045	0.045	0.017	0.009	38.0 %	20.0 %	52.5 %
320112 Establishment of Constituent Colleges	10.730	10.730	3.447	3.429	32.1 %	32.0 %	99.5 %
Total for the Vote	78.051	78.483	34.531	30.597	44.2 %	39.2 %	88.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	33.296	33.396	16.155	15.991	48.5 %	48.0 %	99.0 %
211102 Contract Staff Salaries	4.718	5.050	2.852	2.789	60.5 %	59.1 %	97.8 %
211104 Employee Gratuity	0.350	0.350	0.175	0.103	50.0 %	29.4 %	58.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.798	1.798	0.271	0.134	15.0 %	7.5 %	49.7 %
211107 Boards, Committees and Council Allowances	0.263	0.263	0.167	0.160	63.6 %	60.9 %	95.8 %
212101 Social Security Contributions	3.342	3.342	1.742	1.617	52.1 %	48.4 %	92.9 %
212102 Medical expenses (Employees)	0.081	0.081	0.040	0.017	49.8 %	21.6 %	43.3 %
221001 Advertising and Public Relations	0.089	0.089	0.089	0.043	100.0 %	48.2 %	48.2 %
221003 Staff Training	0.086	0.086	0.086	0.045	100.0 %	52.6 %	52.6 %
221004 Recruitment Expenses	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.126	0.126	0.126	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.266	0.266	0.266	0.070	100.0 %	26.5 %	26.5 %
221008 Information and Communication Technology Supplies.	0.438	0.438	0.438	0.282	100.0 %	64.3 %	64.3 %
221009 Welfare and Entertainment	0.299	0.299	0.105	0.062	35.1 %	20.8 %	59.1 %
221011 Printing, Stationery, Photocopying and Binding	0.235	0.235	0.138	0.118	58.6 %	50.0 %	85.3 %
221012 Small Office Equipment	0.115	0.115	0.029	0.001	25.0 %	1.2 %	5.0 %
221017 Membership dues and Subscription fees.	0.149	0.149	0.149	0.036	100.0 %	24.5 %	24.5 %
222001 Information and Communication Technology Services.	0.266	0.266	0.133	0.122	50.0 %	46.0 %	91.9 %
222002 Postage and Courier	0.002	0.002	0.001	0.000	25.0 %	2.0 %	8.0 %
223001 Property Management Expenses	0.001	0.001	0.000	0.000	25.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.112	0.112	0.112	0.111	100.0 %	99.1 %	99.1 %
223004 Guard and Security services	0.186	0.186	0.084	0.084	45.0 %	45.0 %	100.0 %
223005 Electricity	0.113	0.113	0.062	0.062	55.1 %	55.1 %	100.0 %
223006 Water	0.124	0.124	0.031	0.015	24.7 %	12.2 %	49.6 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.003	0.001	25.0 %	8.5 %	34.0 %
224001 Medical Supplies and Services	0.087	0.087	0.080	0.016	92.0 %	17.7 %	19.3 %
224002 Veterinary supplies and services	0.016	0.016	0.004	0.004	25.0 %	24.1 %	96.3 %

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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	0.199	0.199	0.100	0.094	50.0 %	47.3 %	94.6 %
224005 Laboratory supplies and services	0.162	0.162	0.040	0.031	25.0 %	19.3 %	77.0 %
224008 Educational Materials and Services	1.345	1.345	0.851	0.726	63.2 %	54.0 %	85.4 %
224011 Research Expenses	1.021	1.021	0.136	0.136	13.3 %	13.3 %	100.0 %
225101 Consultancy Services	0.207	0.207	0.052	0.047	25.0 %	22.6 %	90.5 %
226001 Insurances	0.052	0.052	0.052	0.026	100.0 %	50.5 %	50.5 %
227001 Travel inland	0.244	0.244	0.070	0.054	28.7 %	22.1 %	76.9 %
227004 Fuel, Lubricants and Oils	0.407	0.407	0.146	0.095	35.9 %	23.3 %	64.9 %
228001 Maintenance-Buildings and Structures	0.108	0.108	0.058	0.053	53.7 %	49.4 %	92.0 %
228002 Maintenance-Transport Equipment	0.148	0.148	0.148	0.075	100.0 %	50.7 %	50.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.162	0.162	0.057	0.025	35.2 %	15.3 %	43.6 %
263402 Transfer to Other Government Units	2.630	2.630	1.447	1.429	55.0 %	54.3 %	98.8 %
273101 Medical expenses (To general public)	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	1.775	1.775	1.409	1.130	79.4 %	63.7 %	80.2 %
282106 Contributions to Religious and Cultural institutions	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	8.500	8.500	2.100	2.100	24.7 %	24.7 %	100.0 %
312121 Non-Residential Buildings - Acquisition	8.600	8.600	1.220	0.000	14.2 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.790	0.790	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.269	0.269	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.162	1.162	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	3.300	3.300	3.300	2.692	100.0 %	81.6 %	81.6 %
Total for the Vote	78.051	78.483	34.531	30.600	44.2 %	39.2 %	88.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	78.051	78.483	34.531	30.600	44.24 %	39.20 %	88.61 %
Sub SubProgramme:01 Delivery of Tertiary Education	35.401	35.401	16.829	16.250	47.54 %	45.90 %	96.6 %
<i>Departments</i>							
001 Directorate of Research and Graduate Srudies	0.404	0.404	0.240	0.200	59.4 %	49.6 %	83.4 %
002 Faculty of Agriculture and Environment	6.210	6.210	3.068	2.945	49.4 %	47.4 %	96.0 %
003 Faculty of Business and Development Studies	4.946	4.946	2.290	2.209	46.3 %	44.7 %	96.5 %
004 Faculty of Education and Humanities	5.071	5.071	2.218	2.175	43.7 %	42.9 %	98.0 %
005 Faculty of Law	1.954	1.954	0.894	0.855	45.7 %	43.7 %	95.6 %
006 Faculty of Medicine	9.444	9.444	4.373	4.298	46.3 %	45.5 %	98.3 %
007 Faculty of Science	5.132	5.132	2.681	2.601	52.2 %	50.7 %	97.0 %
008 Hoima Campus	0.388	0.388	0.159	0.145	40.9 %	37.3 %	91.3 %
009 Institute of Peace and Strategic Studies	0.868	0.868	0.404	0.378	46.5 %	43.5 %	93.5 %
010 Kitgum Campus	0.473	0.473	0.240	0.199	50.7 %	42.1 %	83.0 %
011 Multifunctional Laboratories	0.512	0.512	0.263	0.245	51.4 %	47.9 %	93.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and support services	42.651	43.083	17.702	14.350	41.51 %	33.65 %	81.1 %
<i>Departments</i>							
001 Academic Affairs	1.938	1.938	1.329	1.115	68.5 %	57.5 %	83.9 %
002 Central Administration	23.767	24.199	11.648	10.543	49.0 %	44.4 %	90.5 %
004 Library and Information Affairs Services	2.289	2.289	1.296	0.981	56.6 %	42.9 %	75.7 %
005 Student Affairs	2.812	2.812	1.859	1.496	66.1 %	53.2 %	80.5 %
006 University Hospital/Clinic	0.685	0.685	0.350	0.215	51.2 %	31.4 %	61.4 %
<i>Development Projects</i>							
0906 GULU UNIVERSITY	10.600	10.600	1.220	0.000	11.5 %	0.0 %	0.0 %
1608 Retooling of Gulu University	0.560	0.560	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	78.051	78.483	34.531	30.600	44.2 %	39.2 %	88.6 %

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

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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			
Departments			
Department:001 Directorate of Research and Graduate Srudies			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid.	Salaries and NSSF contribution for 6 staff paid.	Inadequate release	
2 Board of research meetings held. 1 annual conference and 1 Public lecture held. Postage and courier services for 50 dissertations paid.	1 Board of research meetings held.	Insufficient releases	
12 external examiners and supervisors and 12 internal examiners for supervision and examination of students dissertations and theses.	1 Student on PhD and 2 Students on masters program of studies supported. 15 external examiners and supervisors and 30 internal examiners appointed.	Insufficient releases	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		78,151.714	
211107 Boards, Committees and Council Allowances		654.000	
212101 Social Security Contributions		10,685.256	
221003 Staff Training		28,742.000	
221008 Information and Communication Technology Supplies.		12,618.000	
221009 Welfare and Entertainment		450.000	
221011 Printing, Stationery, Photocopying and Binding		1,604.070	
224004 Beddings, Clothing, Footwear and related Services		605.050	
Total For Budget Output		133,510.090	
Wage Recurrent		78,151.714	
Non Wage Recurrent		55,358.376	

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
		Total For Department	133,510.090
		Wage Recurrent	78,151.714
		Non Wage Recurrent	55,358.376
		Arrears	0.000
		AIA	0.000
Department:002 Faculty of Agriculture and Environment			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
NA			Insufficient release
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output: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.	Supervision of 10 PhD Students done. 3 papers published.		Students research grant allowance to be paid in Q3.
NA			No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
644 Undergraduate students and 201 Graduate students lectured and examined.	522 Undergraduate students and 270 Graduate students lectured. End of Semester I (2022/2023) examinations conducted.	Insufficient releases
1 PhD and 2 Masters VIVA VOCE conducted. 2 Masters Proposal defenses held.	6 PhD Viva Voce held.	Insufficient releases
Salary and NSSF paid for 62 staff. Extra load allowances paid to 16 part-time academic staff paid. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff. Honorary allowances to 5 visiting lecturers paid.	Salary and NSSF paid for 58 staff. Extra load and Part-time teaching allowances paid to 18 staff for Sem 1 2022/2023.	Insufficient releases
2 faculty board meetings and 7 departmental meetings held.	3 faculty board meetings and 7 departmental meetings held.	No Variation
NA	Repaired and serviced 10 equipment in the microbiology Laboratory.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,095,918.828	
211102 Contract Staff Salaries	177,572.411	
212101 Social Security Contributions	113,345.150	
221008 Information and Communication Technology Supplies.	23,500.000	
221009 Welfare and Entertainment	640.000	
221011 Printing, Stationery, Photocopying and Binding	9,000.000	
222001 Information and Communication Technology Services.	420.000	
224004 Beddings, Clothing, Footwear and related Services	7,500.000	
227001 Travel inland	1,120.000	
227004 Fuel, Lubricants and Oils	4,231.333	
228002 Maintenance-Transport Equipment	2,807.220	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,850.000	
Total For Budget Output	1,439,904.942	
Wage Recurrent	1,273,491.239	

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	166,413.703
	Arrears	0.000
	AIA	0.000
	Total For Department	1,439,904.942
	Wage Recurrent	1,273,491.239
	Non Wage Recurrent	166,413.703
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Business and Development Studies

Budget Output:320008 Community Outreach services

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

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

7 field visits and problem-based learning for 375 postgraduate students and 3 field visits/problem-based learning for 60 master students conducted. 1 internship workshops conducted.		Insufficient Releases
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Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

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

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

3 papers/articles published in peer reviewed journals.	Supervision of 10 PhD students done. 2 publications in peer-reviewed journals done.	Publication supported by research grants.
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Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
Total For Budget Output	0.000

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	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured and examined. 1 undergraduate learning visits conducted.	1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured and examined.	Insufficient Release

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 teaching and learning workshops conducted. 10 Reviewers for the Research Degree engaged and paid.	6 teaching and learning workshops conducted.	Insufficient release
Salaries paid and remittance of 10% NSSF made for 46 staff. Extra load and part time allowances paid to 30 academic staff. Invigilation allowance paid to 80 staff.	Salaries paid and remittance of 10% NSSF made for 46 staff.	Insufficient releases
7 VIVA VOCE, 2 Masters proposal defence and 10 PhD proposal defence held. 3 graduate seminars and, 1 research supervision seminars conducted	7 VIVA VOCE, 2 Masters proposal defence and 10 PhD proposal defence held. 3 graduate seminars and, 1 research supervision seminars conducted	No Variation
6 faculty board meetings, 8 departmental meetings held. 4 laptops and, 3 medium printers. 3 projectors procured.	6 faculty board meetings and 8 departmental meetings held.	No Variation

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	934,427.120
211102 Contract Staff Salaries	26,944.258
212101 Social Security Contributions	70,388.289
221008 Information and Communication Technology Supplies.	22,000.000
221009 Welfare and Entertainment	1,557.000
221011 Printing, Stationery, Photocopying and Binding	9,075.000
222001 Information and Communication Technology Services.	570.000
224004 Beddings, Clothing, Footwear and related Services	5,035.950

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			US\$ Thousand
Item		Spent	
227001 Travel inland		3,462.000	
228002 Maintenance-Transport Equipment		7,892.532	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500.000	
		Total For Budget Output	1,083,852.149
		Wage Recurrent	961,371.378
		Non Wage Recurrent	122,480.771
		Arrears	0.000
		AIA	0.000
		Total For Department	1,083,852.149
		Wage Recurrent	961,371.378
		Non Wage Recurrent	122,480.771
		Arrears	0.000
		AIA	0.000
Department:004 Faculty of Education and Humanities			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
2 trips for Bachelor of Arts Education Geography conducted.	Field exrucion trip to fort partiko for 60 history students and to Agoro Irrigation Scheme for Science Education Agriculture students.	Insufficient releases	
School Practice Materials for 1,172 students and 50 Supervisors procured. Allowances paid to 50 internal and 8 external examiners during school practice.		Insufficient releases	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224008 Educational Materials and Services		6,447.000	
227004 Fuel, Lubricants and Oils		1,618.500	
		Total For Budget Output	8,065.500
		Wage Recurrent	0.000
		Non Wage Recurrent	8,065.500

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: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.	Supervision of 5 PhD students done. 2 publications in peer-reviewed journals done.	Insufficient releases
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Budget Output:320043 Teaching and Training

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

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

1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured and examined.	1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured and examined.	No Variation
1 PhD and 1 Masters VIVA VOCE held. Repair, service, and maintenance of 4 printers done.	3 Viva Voce for the Masters students conducted. 2 printers serviced.	Insufficient release
Salaries and NSSF contribution for 40 staff paid. Part-time allowances to 35 part-time staff paid. Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff paid.	Salaries and NSSF contribution for 40 staff paid. Extra load for 54 academic staff for Semester II 2021/2022 paid.	Insufficient releases
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.	4 faculty board meetings held.	Insufficient releases

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	665,219.061

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			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		249,378.319	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,925.000	
212101 Social Security Contributions		50,092.379	
221008 Information and Communication Technology Supplies.		21,600.000	
221009 Welfare and Entertainment		3,766.500	
221011 Printing, Stationery, Photocopying and Binding		6,000.000	
224004 Beddings, Clothing, Footwear and related Services		4,000.000	
		Total For Budget Output	1,005,981.259
		Wage Recurrent	914,597.380
		Non Wage Recurrent	91,383.879
		Arrears	0.000
		AIA	0.000
		Total For Department	1,014,046.759
		Wage Recurrent	914,597.380
		Non Wage Recurrent	99,449.379
		Arrears	0.000
		AIA	0.000
Department:005 Faculty of Law			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
NA	9th Annual National Inter University Constitutional Law MOOT Court competition attended by 2 staff and 3 students.	No Variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		388.000	
		Total For Budget Output	388.000
		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	388.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
478 undergraduate students lectured and examined.	478 Students lectured and examined. Subscribed to the Uganda Christian Lawyers fraternity.	Inadequate release
Salary and NSSF Contribution for 18 staff paid. Extra load allowances paid to 4 part-time lecturers. Invigilation allowances paid to 23 staff.	Salary and NSSF Contribution for 18 staff paid. Extra load allowances paid to 1 part-time lecturers. Invigilation allowances paid to 23 staff.	Inadequate release
Extra load, overtime time, and lunch allowance paid to 4 non-teaching staff. 1 faculty board and 12 departmental meetings held. 50 Law Books procured.	Lunch allowance for 14 Administration Staff paid. 2 faculty board and 12 departmental meetings held. 63 law text books of 17 titles procured.	No Variation
NA		No Variation

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	344,920.828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,910.000
212101 Social Security Contributions	30,166.274
221007 Books, Periodicals & Newspapers	4,229.000
221008 Information and Communication Technology Supplies.	21,353.000
221009 Welfare and Entertainment	85.000
221011 Printing, Stationery, Photocopying and Binding	6,240.000
221012 Small Office Equipment	752.000
221017 Membership dues and Subscription fees.	1,471.320
222001 Information and Communication Technology Services.	420.000
224004 Beddings, Clothing, Footwear and related Services	2,100.000
Total For Budget Output	417,647.422
Wage Recurrent	344,920.828
Non Wage Recurrent	72,726.594
Arrears	0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	418,035.422
	Wage Recurrent	344,920.828
	Non Wage Recurrent	73,114.594
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Medicine

Budget Output:320008 Community Outreach services

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

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

Community clerkship conducted for 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.	2 students are on stay put
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224008 Educational Materials and Services	642.000
227004 Fuel, Lubricants and Oils	370.000
Total For Budget Output	1,012.000
Wage Recurrent	0.000
Non Wage Recurrent	1,012.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

3 publications done by staff.	3 publications done by staff.	Research grant paid to 49 year 4 students to be made in Q3. Publications supported by research grants.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000

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	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA		No Variation
537 undergraduates and 60 graduate lectured and examined.	537 undergraduates and 60 graduate lectured and examined.	No Variation
Extra load allowance paid to 27 Honorary staff and 10 part-time staff. 6 external examiners facilitated.	Extra load allowance not paid to 27 Honorary staff and 10 part-time staff. 6 external examiners not facilitated.	No Variation
Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.	Salary and NSSF contribution for 80 staff paid.	Insufficient funds
2 Faculty board meetings conducted.	9 cadavers procured. Laboratory reagents for 3 laboratories procured. 2 Faculty board meetings conducted.	Insufficient release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,477,483.329
211102 Contract Staff Salaries		299,596.373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		747.125
212101 Social Security Contributions		396,977.532
221008 Information and Communication Technology Supplies.		10,000.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
221012 Small Office Equipment		478.000
224004 Beddings, Clothing, Footwear and related Services		8,000.000
224005 Laboratory supplies and services		5,715.000
227001 Travel inland		2,301.875
228002 Maintenance-Transport Equipment		299.000
Total For Budget Output		2,207,598.234
Wage Recurrent		1,777,079.702
Non Wage Recurrent		430,518.532
Arrears		0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	2,208,610.234
	Wage Recurrent	1,777,079.702
	Non Wage Recurrent	431,530.532
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Science

Budget Output:320036 Research, Innovation and Technology Transfer

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5 articles/papers published in peer reviewed journals.	5 articles/papers published in peer reviewed journals.	Research grant to be paid to 19 3rd year government sponsored students in Q3. Publications supported by research grants.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
431 undergraduate, 50 masters and 12 PhD students lectured and examined.	431 undergraduate, 50 masters and 12 PhD students lectured and examined.	No Variation
1 Masters VIVA VOCE held.	2 Master’s VIVA VOCE held.	Insufficient release
A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.		Insufficient release
1 Laptop and 2 Desktop computers procured.		Insufficient release

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 and NSSF for 62 staff paid. 5 part-time lectures paid. Extra load, overtime and lunch allowances paid to 40 academic staff. 2 faculty board and 3 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done.	Salary and NSSF for 62 staff paid. 5 part-time lectures paid. Extra load allowance paid to 10 academic staff. Service, repair and maintenance of 12 office computers and 8 printer done.	Insufficient release
NA	Industrial training supervision allowance paid to 12 staff.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,115,301.004	
211102 Contract Staff Salaries	94,178.299	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,995.520	
212101 Social Security Contributions	125,515.975	
221008 Information and Communication Technology Supplies.	25,000.000	
221011 Printing, Stationery, Photocopying and Binding	8,000.000	
222001 Information and Communication Technology Services.	420.000	
224004 Beddings, Clothing, Footwear and related Services	2,500.000	
Total For Budget Output		1,375,910.798
Wage Recurrent		1,209,479.303
Non Wage Recurrent		166,431.495
Arrears		0.000
AIA		0.000
Total For Department		1,375,910.798
Wage Recurrent		1,209,479.303
Non Wage Recurrent		166,431.495
Arrears		0.000
AIA		0.000
Department:008 Hoima 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
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
NA			No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			300.000
227004 Fuel, Lubricants and Oils			5.600
Total For Budget Output			305.600
Wage Recurrent			0.000
Non Wage Recurrent			305.600
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
312 undergraduate students lectured and examined. 2 faculty board meetings and 12 departmental meetings held. Utility bills paid.	312 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. Utility bills paid.	Insufficient releases	
Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff. Semester emolument for 23 academic staff paid. Top up allowances paid to 2 senior administrative staff.	Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff. Semester emolument for 23 academic staff paid. Top up allowances paid to 1 senior administrative staff.	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			61,061.643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,374.000
212101 Social Security Contributions			1,150.382
221008 Information and Communication Technology Supplies.			400.000
221009 Welfare and Entertainment			750.000
221011 Printing, Stationery, Photocopying and Binding			1,500.000
222001 Information and Communication Technology Services.			1,200.000
223005 Electricity			2,500.000

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		US\$ Thousand	
Item		Spent	
224004 Beddings, Clothing, Footwear and related Services		1,500.000	
227004 Fuel, Lubricants and Oils		711.900	
		Total For Budget Output	77,147.925
		Wage Recurrent	61,061.643
		Non Wage Recurrent	16,086.282
		Arrears	0.000
		AIA	0.000
		Total For Department	77,453.525
		Wage Recurrent	61,061.643
		Non Wage Recurrent	16,391.882
		Arrears	0.000
		AIA	0.000
Department:009 Institute of Peace and Strategic Studies			
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
NA	NA	NA	NA
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
42 undergraduate, 37 masters and 40 PhD students lectured and examined. Extra load allowance paid to 2 academic staff.	27 undergraduates,21 graduates taught and examined. 6 PhD concepts reviewed and forwarded to IRGS for provisional admission.	There was low enrollment of students due to economic difficulties, some dropped out. The BIS program is only week day and has affected enrolment.	
Salaries and statutory deductions for 10 staff paid. 4 external examiners for 2 Master programmes & 1 PhD programme facilitated.	Salaries and Statutory deductions for 10 staff paid, I Masters Viva conducted.	Appointment of External Examiners by the Board of Research and Graduate studies had not yet been concluded.	

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			
2 Masters and 1 PhD proposal defence held. Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 1 Institute Board meeting held.		1 Masters Viva conducted. I masters book sent for examination. I new program developed (Bachelor of Arts in Gender Studies). 6 PhD concepts reviewed. Extra load paid for 5 full-time staff and 4 part-time staff. Extra load, Over-time and lunch allowance paid to 2 non-teaching staff. 8 Institute boards were held.	More institute board meetings had to be held due to program reviews, PhD concept reviews and restructuring meetings.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			151,568.010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,344.000
212101 Social Security Contributions			8,712.148
221008 Information and Communication Technology Supplies.			18,000.000
221011 Printing, Stationery, Photocopying and Binding			2,459.234
224004 Beddings, Clothing, Footwear and related Services			2,000.000
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			188,583.392
Wage Recurrent			151,568.010
Non Wage Recurrent			37,015.382
Arrears			0.000
AIA			0.000
Total For Department			188,583.392
Wage Recurrent			151,568.010
Non Wage Recurrent			37,015.382
Arrears			0.000
AIA			0.000
Department:010 Kitgum Campus			
Budget Output:320043 Teaching and Training			

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			
100 undergraduate students at Kitgum Campus lectured and examined. Extra load and part-time allowances paid to 19 part-time teaching staff at Kitgum Campus. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus.		156 students at Kitgum Campus lectured and examined. Extra load and part-time allowances paid to 25 part-time teaching staff at Kitgum Campus.	Increased numbers of students due to latest intake of BEP Programme.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			92,146.303
212101 Social Security Contributions			7,815.121
221011 Printing, Stationery, Photocopying and Binding			1,300.000
224004 Beddings, Clothing, Footwear and related Services			1,400.000
227001 Travel inland			523.000
Total For Budget Output			103,184.424
Wage Recurrent			92,146.303
Non Wage Recurrent			11,038.121
Arrears			0.000
AIA			0.000
Total For Department			103,184.424
Wage Recurrent			92,146.303
Non Wage Recurrent			11,038.121
Arrears			0.000
AIA			0.000
Department:011 Multifunctional Laboratories			
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 postdoctoral fellows, 10 PhD and 18 master study research projects supported. 6 articles published in peer reviewed journals. 7,500 Covid-19 tests undertaken.	2 post doc, 8 PhD, 40 masters, 104 practicals, 15 BSc. and 8 MSc projects and 1 MSc Bioethics student research from Makerere University supported. 4 articles published in peer reviewed journals. 180 Covid-19 test conducted.	Inadequate funds
Salary and NSSF Contribution for 12 staff paid.	Salary and NSSF Contribution for 12 staff paid. Laboratory reagents and consumables for 3 specialized science laboratories procured.	Inadequate funds
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Spent	
211101 General Staff Salaries	105,414.117	
212101 Social Security Contributions	11,995.903	
221008 Information and Communication Technology Supplies.	5,000.000	
221009 Welfare and Entertainment	600.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	205.000	
224004 Beddings, Clothing, Footwear and related Services	1,500.000	
224005 Laboratory supplies and services	5,631.186	
227004 Fuel, Lubricants and Oils	942.500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,556.400	
	Total For Budget Output	137,845.106
	Wage Recurrent	105,414.117
	Non Wage Recurrent	32,430.989
	Arrears	0.000
	AIA	0.000
	Total For Department	137,845.106
	Wage Recurrent	105,414.117
	Non Wage Recurrent	32,430.989
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 General Administration and support services		
Departments		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
7,570 students registered. NCHE review fees for 2 programmes under development paid.	3,597 Students registered.	Absence of A'level leavers affected the admission numbers.
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.	Examination materials procured for semester 1 2022/23. 726 transcripts produced.	Graduation is earmarked for Q3
2 adverts for the mature age scheme ran.	1 Advert for mature age scheme for academic year 2023/24 ran.	Insufficient releases
1 Deans and Directors meeting, 1 QUATEC meeting, 1 Awards and Ceremonies meeting, 1 Admissions Board meeting, 1 SENATE meeting, and, 1 EMIC meeting held.	1 Awards and Ceremonies; 1 SENATE; 1 EMIC and 1 ICT Committee and 3 QUATEC meetings meetings held.	No Variation
Salary and NSSF Contribution for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff.	Salaries and NSSF for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 staff and 4 support staff. 2 ACMIS workshop held and 1 laptop procured.	No Variation
6 External Examiners and 462 examination invigilators facilitated. 15 Mature Age Pre-Entry Examination invigilators facilitated. 2 Adhoc Committee meetings held.	15 Mature Age Pre-Entry Examination invigilators facilitated.2 Adhoc Committee meeting held.	Insufficient releases
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	162,923.349	
211102 Contract Staff Salaries	26,654.758	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	907.944	
211107 Boards, Committees and Council Allowances	5,511.888	
212101 Social Security Contributions	15,085.082	
221001 Advertising and Public Relations	36,595.393	

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		UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		8,000.000
221008 Information and Communication Technology Supplies.		38,915.207
221009 Welfare and Entertainment		11,797.240
221011 Printing, Stationery, Photocopying and Binding		8,899.000
222001 Information and Communication Technology Services.		2,320.000
224004 Beddings, Clothing, Footwear and related Services		692.500
224008 Educational Materials and Services		518,962.856
227001 Travel inland		3,179.000
227004 Fuel, Lubricants and Oils		2,694.300
228002 Maintenance-Transport Equipment		7,203.682
	Total For Budget Output	850,342.199
	Wage Recurrent	189,578.107
	Non Wage Recurrent	660,764.092
	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		
1 convocation meeting held. 5 convocation executive members facilitated.	1 convocation meeting held.	Insufficient release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		367.500
	Total For Budget Output	367.500
	Wage Recurrent	0.000
	Non Wage Recurrent	367.500
	Arrears	0.000
	AIA	0.000
	Total For Department	850,709.699

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	189,578.107
	Non Wage Recurrent	661,131.592
	Arrears	0.000
	AIA	0.000
Department:002 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Annual internal Audit conference attended. 2 Internal Audit departmental meetings held. 1 quarterly audit reports prepared	Annual internal Audit conference attended. 2 Internal Audit departmental meetings held. 1 quarterly audit reports prepared.	No Variation
Extra load allowances paid to 3 staff. 4 internal Audit staff facilitated to attend training on the new Audit system.	Extra load allowances paid to 3 staff.	Insufficient release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,706.292
221003 Staff Training		1,510.000
221008 Information and Communication Technology Supplies.		10,531.736
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221017 Membership dues and Subscription fees.		1,000.000
222001 Information and Communication Technology Services.		270.000
224004 Beddings, Clothing, Footwear and related Services		500.000
227001 Travel inland		658.000
	Total For Budget Output	18,176.028
	Wage Recurrent	0.000
	Non Wage Recurrent	18,176.028
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		

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		
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. 1 staff facilitated to attend workshops and seminars.	No Variation
Monthly cash flow plans and quarterly financial reports prepared. FY 2022/23 half year accounts prepared.	Monthly cash flow plans and quarterly financial reports prepared. FY 2022/23 half year accounts prepared.	No Variation
Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 3 management meetings held.	Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 3 management meetings held.	Recruitment of Director Human Resources and University Librarian is still ongoing.
NA	Uganda Vice Chancellor Forum, AICAD and Inter-University Council for East Africa subscribed to.	Insufficient release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,009,315.572	
211102 Contract Staff Salaries	691,269.428	
211104 Employee Gratuity	56,175.177	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,715.436	
212101 Social Security Contributions	68,635.381	
221007 Books, Periodicals & Newspapers	4,800.000	
221008 Information and Communication Technology Supplies.	4,900.000	
221011 Printing, Stationery, Photocopying and Binding	2,751.976	
221017 Membership dues and Subscription fees.	50.000	
222001 Information and Communication Technology Services.	2,620.000	
224004 Beddings, Clothing, Footwear and related Services	3,040.000	
227001 Travel inland	385.159	
352899 Other Domestic Arrears Budgeting	156,156.268	
Total For Budget Output	2,001,814.397	
Wage Recurrent	1,700,585.000	
Non Wage Recurrent	145,073.129	
Arrears	156,156.268	

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1 Quarterly performance review report prepared.	1 Quarterly performance review reports prepared.	No Variation	
1 staff facilitated to attend training on HR-related issues. 1 rewards and sanctions and 1 Vetting Committee meeting held.		Insufficient release	
4 induction training, and 1 staff general assembly held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.		Reruitment is still ongoing	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,129.000
221003 Staff Training			2,375.000
221007 Books, Periodicals & Newspapers			1,617.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
221017 Membership dues and Subscription fees.			2,000.000
222001 Information and Communication Technology Services.			350.000
222002 Postage and Courier			49.200
224004 Beddings, Clothing, Footwear and related Services			400.000
227001 Travel inland			1,250.000
Total For Budget Output			11,170.200
Wage Recurrent			0.000
Non Wage Recurrent			11,170.200
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
2 desktop computers procured. 1 Tracer Study conducted.		Insufficient release	

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1 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.	Insufficient release	
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.	Insufficient release	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0.662
221009 Welfare and Entertainment			300.000
221011 Printing, Stationery, Photocopying and Binding			3,383.936
222001 Information and Communication Technology Services.			540.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			120.000
224004 Beddings, Clothing, Footwear and related Services			800.000
227001 Travel inland			1,917.150
Total For Budget Output			7,061.748
Wage Recurrent			0.000
Non Wage Recurrent			7,061.748
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
6 Contract Committee Meetings and 10 Evaluation Committee Meetings held. 3 bid adverts ran.	3 Contract Committee Meetings and 26 Evaluation Committee Meetings held.	Insufficient release.	
3 Monthly and 1 quarterly procurement reports prepared.	3 Monthly and 1 quarterly procurement reports prepared.	No Variation	
Annual CIPS Africa conference attended.	NA	NA	

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		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,491.000
221003 Staff Training		11,356.120
221008 Information and Communication Technology Supplies.		4,920.000
221009 Welfare and Entertainment		1,255.800
221011 Printing, Stationery, Photocopying and Binding		2,238.294
221017 Membership dues and Subscription fees.		950.000
222001 Information and Communication Technology Services.		540.000
	Total For Budget Output	22,751.214
	Wage Recurrent	0.000
	Non Wage Recurrent	22,751.214
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Extra load, overtime and lunch allowance for 3 staff paid.	Extra load, overtime and lunch allowance for 3 staff paid.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		373.500
221003 Staff Training		1,000.000
221007 Books, Periodicals & Newspapers		1,056.000
221008 Information and Communication Technology Supplies.		8,750.000
221009 Welfare and Entertainment		300.000
221011 Printing, Stationery, Photocopying and Binding		3,900.000
227001 Travel inland		196.000
	Total For Budget Output	15,575.500
	Wage Recurrent	0.000
	Non Wage Recurrent	15,575.500
	Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 full council meeting and 7 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.	1 full council meeting and 7 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid.	Insufficient release
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	119,093.178
224011 Research Expenses	136,000.000
Total For Budget Output	255,093.178
Wage Recurrent	0.000
Non Wage Recurrent	255,093.178
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	No Variation
Extra load allowances paid to 3 PRO staff. 700 calendars and 350 Diaries procured. 1 National celebration attended. 40 Newsletters printed. 5 Press conferences and meetings conducted.		Insufficient release
Legal unit and retainer lawyer facilitated to handle at least 3 court cases.	Legal unit and retainer lawyer facilitated to handle at least 3 court cases.	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			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		240.000	
221011 Printing, Stationery, Photocopying and Binding		2,495.076	
223004 Guard and Security services		35,288.380	
225101 Consultancy Services		4,050.800	
		Total For Budget Output	42,074.256
		Wage Recurrent	0.000
		Non Wage Recurrent	42,074.256
		Arrears	0.000
		AIA	0.000
Budget Output:000019 ICT Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Annual website hosting subscription, themes, SSL Certificates and Search Engine Optimizers paid. Monthly bandwidth of 150mbps provided.	Annual website hosting subscription, themes, SSL Certificates and Search Engine Optimizers paid. Monthly bandwidth of 133 mbps provided. ACMIS Subscription paid.	The target of 150mbps monthly internet bandwidth could not be realized due to inadequate releases.	
Extra load, lunch and overtime allowances to 8 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 5kms of fibre repaired and maintained. 200 Desktops and 100 laptops serviced.	5kms of fibre repaired and maintained. 2 ICT Directorate meetings held.	Insufficient releases	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		538.000	
221008 Information and Communication Technology Supplies.		1,590.187	
221011 Printing, Stationery, Photocopying and Binding		3,000.000	
222001 Information and Communication Technology Services.		51,067.250	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		120.000	
224004 Beddings, Clothing, Footwear and related Services		3,500.000	
227001 Travel inland		3,000.000	

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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			US\$ Thousand
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,927.470	
Total For Budget Output		67,742.907	
Wage Recurrent		0.000	
Non Wage Recurrent		67,742.907	
Arrears		0.000	
ALA		0.000	
Budget Output:320013 Estates Management			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories) undertaken.	Minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories) undertaken.	Insufficient release	
Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.	Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.	No Variation	
Extra load and overtime allowance paid to 10 staff.		Insufficient release	
Evaluation of assets to be disposed conducted. Service, repair and maintenance of a fleet of 26 vehicles done.	Evaluation of assets to be disposed conducted. Service, repair and maintenance of a fleet of 26 vehicles done.	Insufficient release	
Re-Roofing of Faculty of Medicine new site done. Renovation of Agriculture Education laboratory block done.		Insufficient release	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
223005 Electricity		37,073.995	
223006 Water		130.000	
224004 Beddings, Clothing, Footwear and related Services		35,368.500	
226001 Insurances		26,036.064	
227001 Travel inland		1,537.000	
228001 Maintenance-Buildings and Structures		24,324.560	
228002 Maintenance-Transport Equipment		13,011.907	
Total For Budget Output		137,482.026	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	137,482.026
	Arrears	0.000
	AIA	0.000

Budget Output:320035 Quality, Standard and Accreditation

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.	1 laptop and 1 printer procured.	Insufficient release
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Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,125.000
221008 Information and Communication Technology Supplies.	9,834.120
221011 Printing, Stationery, Photocopying and Binding	4,000.000
227001 Travel inland	1,750.000
Total For Budget Output	16,709.120
Wage Recurrent	0.000
Non Wage Recurrent	16,709.120
Arrears	0.000
AIA	0.000

Budget Output:320111 Commercial Services

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision.	Insufficient release
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Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,875.000
221011 Printing, Stationery, Photocopying and Binding	1,250.000
224002 Veterinary supplies and services	3,964.000

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			US\$ Thousand
Item			Spent
224004 Beddings, Clothing, Footwear and related Services			600.000
227001 Travel inland			750.000
		Total For Budget Output	8,439.000
		Wage Recurrent	0.000
		Non Wage Recurrent	8,439.000
		Arrears	0.000
		AIA	0.000
Budget Output:320112 Establishment of Constituent Colleges			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Site for the construction of a Multi-purpose building handed over. GUCCM Task Force recurrent expenditure financed.	Acquired additional 187.890 acres after compensating 120 Project Affected Persons (PAPs) bringing the total number of acres acquired to 462.88 acres out of the 786.41 acres earmarked. GUCCM Task Force recurrent expenditure financed. Recommendation for award of contract for design and construction supervision of a Multi-purpose building approved.	Insufficient release	
Compensation of Arana Squatters completed.	Teaching Hospital and Senate building Preliminary design report completed. Bus body rebuilding of motor vehicle UAK 482G commenced.	Insufficient release	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			1,151,022.338
282301 Transfers to Government Institutions			1,600,000.000
		Total For Budget Output	2,751,022.338
		Wage Recurrent	0.000
		Non Wage Recurrent	2,751,022.338
		Arrears	0.000
		AIA	0.000
		Total For Department	5,355,111.912

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,700,585.000
	Non Wage Recurrent	3,498,370.644
	Arrears	156,156.268
	AIA	0.000
Department:004 Library and Information Affairs Services		
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
2,000 Library books procured.	610 texts books procured. Subscribed to Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL). 100 texts book bound.	Insufficient releases
Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 ICT and Library Board meetings held.	Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 3 library board meetings conducted. Benchmarking at Makerere University for 7 staff conducted.	No Variation
10 Library Computer Laboratory 2 in 1 Desktop computers procured. 3 Laptops and 2 heavy duty multipurpose copiers procured.		Insufficient releases
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	367,747.966	
211102 Contract Staff Salaries	51,700.298	
211107 Boards, Committees and Council Allowances	564.000	
212101 Social Security Contributions	28,832.249	
221007 Books, Periodicals & Newspapers	49,668.815	
221008 Information and Communication Technology Supplies.	19,481.481	
221009 Welfare and Entertainment	1,870.500	
221011 Printing, Stationery, Photocopying and Binding	7,600.000	
221017 Membership dues and Subscription fees.	19,326.000	
224004 Beddings, Clothing, Footwear and related Services	8,500.000	
227001 Travel inland	351.000	
228002 Maintenance-Transport Equipment	1,599.833	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,768.800	

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	565,010.942
	Wage Recurrent	419,448.264
	Non Wage Recurrent	145,562.678
	Arrears	0.000
	AIA	0.000
	Total For Department	565,010.942
	Wage Recurrent	419,448.264
	Non Wage Recurrent	145,562.678
	Arrears	0.000
	AIA	0.000
Department:005 Student Affairs		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 6 Staff.	Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 6 Staff.	Insufficient releases
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.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	72,844.347	
211102 Contract Staff Salaries	22,635.416	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,256.000	
212101 Social Security Contributions	5,536.622	
221008 Information and Communication Technology Supplies.	15,000.000	
221009 Welfare and Entertainment	8,870.000	
221011 Printing, Stationery, Photocopying and Binding	12,654.000	
224004 Beddings, Clothing, Footwear and related Services	2,920.000	
227001 Travel inland	1,690.601	
227004 Fuel, Lubricants and Oils	1,512.000	
228002 Maintenance-Transport Equipment	10,690.800	

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	155,609.786
	Wage Recurrent	95,479.763
	Non Wage Recurrent	60,130.023
	Arrears	0.000
	AIA	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Guild and Games Union activities facilitated.	East African Games in Ndejje attended. Freshers ball held. First year's swearing in ceremony conducted. Women emancipation workshop conducted. 2 friendly games held. 3 executive meetings for both guild and games union held.	No Variation
Contribution to 3 religious institutions done.	457 students paid recess term living out allowance. Living out allowances to 705 students paid. Welfare allowance paid to 7 disabled students. 1 students supported under the sports scholarship scheme.	More beneficiaries are yet to be identified by the sports scholarship committee.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		100,000.000
282103 Scholarships and related costs		696,617.233
	Total For Budget Output	796,617.233
	Wage Recurrent	0.000
	Non Wage Recurrent	796,617.233
	Arrears	0.000
	AIA	0.000
	Total For Department	952,227.019
	Wage Recurrent	95,479.763
	Non Wage Recurrent	856,747.256
	Arrears	0.000
	AIA	0.000
Department:006 University Hospital/Clinic		
Budget Output:320108 Medical services		

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid.	Additional supplies provided to the clinic by National Medical Stores
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.	Salary and NSSF Contribution for 12 staff paid. 3 departmental meetings held.	Procurement of Medical laboratory reagents and consumables is yet to be concluded.
Dental medical set procured. Counseling services offered to 250 students and 15 staff. Comprehensive insurance for the ambulance paid.	Counseling services offered to 250 students and 15 staff.	Insufficient release
PIAP Output: 1202030308 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid.	NA	NA
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.	NA	NA
Dental medical set procured. Counseling services offered to 250 students and 15 staff. Comprehensive insurance for the ambulance paid.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	69,595.213	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	712.000	
212101 Social Security Contributions	6,034.541	
212102 Medical expenses (Employees)	12,823.033	
221011 Printing, Stationery, Photocopying and Binding	2,690.000	
221012 Small Office Equipment	200.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	170.000	

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			US\$ Thousand
Item			Spent
224001 Medical Supplies and Services			15,505.000
224004 Beddings, Clothing, Footwear and related Services			1,750.000
227004 Fuel, Lubricants and Oils			3,264.000
228002 Maintenance-Transport Equipment			1,206.210
	Total For Budget Output		113,949.997
	Wage Recurrent		69,595.213
	Non Wage Recurrent		44,354.784
	Arrears		0.000
	AIA		0.000
	Total For Department		113,949.997
	Wage Recurrent		69,595.213
	Non Wage Recurrent		44,354.784
	Arrears		0.000
	AIA		0.000
Development Projects			
Project:0906 GULU UNIVERSITY			
Budget Output:000002 Construction Management			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Outstanding Interim Payment certificate No. 2 for the Construction of the Business and Development Center paid.		Insufficient release to clear pending interim certificate No. 02 and No. 03	
	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0906 GULU UNIVERSITY		
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1608 Retooling of Gulu University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	16,017,946.410
	Wage Recurrent	9,443,967.964
	Non Wage Recurrent	6,417,822.178
	GoU Development	0.000
	External Financing	0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	156,156.268
	AIA	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		
Departments		
Department:001 Directorate of Research and Graduate Srudies		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. 2 Laptop Computer procured. Repair, service and maintain of 4 printers done.	Salaries and NSSF contribution for 6 staff paid.	
8 Board of research meetings held. Furniture for 1 staff procured and installed. 1 annual conference, 2 graduate seminars, 4 Public lectures facilitated. Postage and courier services for 200 dissertations paid.	1 Board of research meetings held.	
1 Student on Phd and 4 Students on masters program of studies supported. 56 external examiners and supervisors and 112 internal examiners paid for their allowance for supervision and examination of students	1 Student on PhD and 2 Students on masters program of studies supported. 15 external examiners and supervisors and 30 internal examiners appointed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	138,393.022	
211107 Boards, Committees and Council Allowances	654.000	
212101 Social Security Contributions	16,709.386	
221003 Staff Training	28,742.000	
221008 Information and Communication Technology Supplies.	12,618.000	
221009 Welfare and Entertainment	450.000	
221011 Printing, Stationery, Photocopying and Binding	1,604.070	
222001 Information and Communication Technology Services.	420.000	
224004 Beddings, Clothing, Footwear and related Services	605.050	
Total For Budget Output		200,195.528
Wage Recurrent		138,393.022

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	61,802.506
	Arrears	0.000
	AIA	0.000
	Total For Department	200,195.528
	Wage Recurrent	138,393.022
	Non Wage Recurrent	61,802.506
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Agriculture and Environment

Budget Output:320008 Community Outreach services

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

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

Recess term for 644 undergraduate students conducted. Field attachments and industrial trainings for 805 students conducted.	Recess term for 283 undergraduate students conducted. Field attachments and industrial trainings for 65 students conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
224008 Educational Materials and Services	15,614.782
227004 Fuel, Lubricants and Oils	860.000
Total For Budget Output	16,474.782
Wage Recurrent	0.000
Non Wage Recurrent	16,474.782
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Students research grant allowance for 24 3rd year government sponsored students paid. Supervision of 10 PhD students done. 15 papers published.	Supervision of 10 PhD Students done. 8 papers published.
RUFORUM annual subscriptions fees paid. Bankable Research Grant Proposal Writing for Agronomy 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	UShs Thousand

Item	Spent
224008 Educational Materials and Services	1,300.000
Total For Budget Output	1,300.000
Wage Recurrent	0.000
Non Wage Recurrent	1,300.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

644 Undergraduate students and 201 Graduate students lectured and examined. Faculty allowance for 28 government sponsored 1st year students paid. Laboratory reagents and consumables for 5 laboratories procured.	522 Undergraduate students and 270 Graduate students lectured. End of Semester II (2021/2022) and Semester I (2022/2023) examinations conducted. Laboratory reagents and consumables for 2 laboratories procured.
2 PhD and 4 Masters VIVA VOCE conducted. 6 Masters Proposal defenses held, Evaluation of 5 undergraduate and 7 graduate programs done.	6 PhD Viva Voce held. 2 Masters Proposal defence held for 19 students. Bachelor of Science Agriculture program reviewed.
Salary and NSSF paid for 62 staff. Extra load allowances paid to 16 part-time academic staff paid. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff. Honorary allowances to 5 visiting lecturers paid.	Salary and NSSF paid for 58 staff. Extra load and Part-time teaching allowances paid to 18 staff for Sem 1 2022/2023. Invigilation allowances paid for end of semester II (2021/22) examinations.
8 faculty board meetings and 28 departmental meetings held. 4 desktop computers and 4 projectors procured.	6 faculty board meetings and 14 departmental meetings held.
1 staff trained on how to operate the milling machine. 3rd party insurance for 1 bus, 1 station wagon, 2 double cabin pickups and 1 tractor paid.	Repaired and serviced 10 equipment in the microbiology Laboratory.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	2,288,425.713

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	
211102 Contract Staff Salaries	315,339.557	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,383.000	
212101 Social Security Contributions	229,811.641	
221008 Information and Communication Technology Supplies.	23,500.000	
221009 Welfare and Entertainment	2,740.000	
221011 Printing, Stationery, Photocopying and Binding	9,000.000	
222001 Information and Communication Technology Services.	1,040.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	360.000	
224004 Beddings, Clothing, Footwear and related Services	7,500.000	
224005 Laboratory supplies and services	15,952.718	
224008 Educational Materials and Services	7,482.500	
225101 Consultancy Services	200.000	
227001 Travel inland	1,761.000	
227004 Fuel, Lubricants and Oils	4,231.333	
228002 Maintenance-Transport Equipment	3,457.220	
228003 Maintenance-Machinery & Equipment Other than Transport	3,850.000	
Total For Budget Output		2,927,034.682
Wage Recurrent		2,603,765.270
Non Wage Recurrent		323,269.412
Arrears		0.000
AIA		0.000
Total For Department		2,944,809.464
Wage Recurrent		2,603,765.270
Non Wage Recurrent		341,044.194
Arrears		0.000
AIA		0.000
Department:003 Faculty of Business and Development Studies		
Budget Output:320008 Community Outreach services		

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
29 field visits and problem-based learning for 375 postgraduate students and 13 field visits/problem-based learning for 60 master students conducted. Internship term for 635 undergraduate students conducted. 3 internship workshops conducted.		8 field visits and problem-based learning for 375 postgraduate students and 4 field visits/problem-based learning for 60 master students conducted. Internship supervision for 635 undergraduate students conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
224008 Educational Materials and Services		9,895.000	
227004 Fuel, Lubricants and Oils		2,500.000	
Total For Budget Output		12,395.000	
Wage Recurrent		0.000	
Non Wage Recurrent		12,395.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Research grants paid to 50 3rd year government sponsored students. 12 papers/articles published in peer reviewed journals.		Supervision of 10 PhD students done. 5 publications in peer-reviewed journals done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
224008 Educational Materials and Services		2,500.000	
Total For Budget Output		2,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,500.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			

VOTE: 309 Gulu University

Quarter 2

Annual Planned OutputsCumulative 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

1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured and examined. 4 undergraduate learning visits conducted.
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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

24 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	12 teaching and learning workshops conducted. 10 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.
Salaries paid and remittance of 10% NSSF made for 46 staff. Extra load and part time allowances paid to 30 academic staff. Invigilation allowance paid to 80 staff.	Salaries paid and remittance of 10% NSSF made for 46 staff.
21 VIVA VOCE, 18 Masters proposal defence and 20 PhD proposal defence held. 12 graduate seminars and, 4 research supervision seminars conducted.	12 VIVA VOCE, 2 Masters proposal defence and 10 PhD proposal defence held. 4 graduate seminars and2 research supervision seminars conducted.
24 faculty board meetings, 32 departmental meetings held. 4 laptops and 1 BISUP heavy duty digital printer, 3 medium printers. 3 projectors procured.	12 faculty board meetings and 16 departmental meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211101 General Staff Salaries	1,912,614.077
211102 Contract Staff Salaries	35,948.461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,601.000
212101 Social Security Contributions	152,750.381
221008 Information and Communication Technology Supplies.	22,000.000
221009 Welfare and Entertainment	4,797.000
221011 Printing, Stationery, Photocopying and Binding	9,075.000
222001 Information and Communication Technology Services.	990.000
224004 Beddings, Clothing, Footwear and related Services	5,035.950
224008 Educational Materials and Services	3,040.000
227001 Travel inland	4,261.000

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
227004 Fuel, Lubricants and Oils			2,500.000
228002 Maintenance-Transport Equipment			14,165.412
228003 Maintenance-Machinery & Equipment Other than Transport			2,500.000
	Total For Budget Output		2,194,278.281
	Wage Recurrent		1,948,562.538
	Non Wage Recurrent		245,715.743
	Arrears		0.000
	AIA		0.000
	Total For Department		2,209,173.281
	Wage Recurrent		1,948,562.538
	Non Wage Recurrent		260,610.743
	Arrears		0.000
	AIA		0.000
Department:004 Faculty of Education and Humanities			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
6 field excursions for Bachelor of Science Education Agriculture, 2 trip for Bachelor of Arts Education Geography, 1 for Bachelor of Science Education Physical and 1 Bachelor of Science Education Biological) conducted.		5 field trips (1 for Geography Students, 2 for History Students and 2 for Education Agriculture Students) conducted.	
1 School Practice Survey conducted. School Practice Materials procured for 1,172 students and 50 Supervisors. Allowances paid to 50 internal and 8 external examiners during school practice. Swimming pool for Bachelor of Sports Science Students hired.		School Practice Materials for 980 students conducted. Swimming pool for Bachelor of Sports Science Students hired. 50 staff facilitated for school practice and school practice materials provided to 980 students.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			89,930.000
227004 Fuel, Lubricants and Oils			1,618.500
	Total For Budget Output		91,548.500

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	91,548.500
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Research grant allowance for 70 year 3 government sponsored students paid. Supervision of 10 PhD students done. 10 publications in peer reviewed journals done.	Supervision of 5 PhD students done. 5 publications in peer-reviewed journals done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

1,645 Undergraduate, 180 Graduate and 50 Higher Education Access Certificate lectured and examined. Faculty allowance paid to 63 year 1 government sponsored students.	1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured and examined.
2 PhD and 4 Masters VIVA VOCE held. 8 visiting lecturers facilitated. Evaluation of 13 Undergraduate and 8 Graduate done. 4 undergraduate programmes reviewed. Repair, service and maintain of 4 printers done.	3 Viva Voce for the Masters students conducted. 2 printers serviced.
Salaries and NSSF contribution for 40 staff paid. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 3 administrative and 3 support staff paid.	Salaries and NSSF contribution for 40 staff paid. Extra load for 54 academic staff for Semester II 2021/2022 paid.

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

8 Faculty Board meetings held. Furniture for 3 new staff procured and installed. 20 typewriters used for practicals by Bachelor of Business Education Students repaired, maintained and serviced. Repair, service and maintain of 4 printers done.	6 faculty board meetings held.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,522,553.634
211102 Contract Staff Salaries	382,243.498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,563.000
212101 Social Security Contributions	124,402.654
221008 Information and Communication Technology Supplies.	21,600.000
221009 Welfare and Entertainment	3,766.500
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	300.000
224004 Beddings, Clothing, Footwear and related Services	4,000.000
227004 Fuel, Lubricants and Oils	943.500
228003 Maintenance-Machinery & Equipment Other than Transport	1,925.000
Total For Budget Output	2,083,297.786
Wage Recurrent	1,904,797.132
Non Wage Recurrent	178,500.654
Arrears	0.000
AIA	0.000
Total For Department	2,174,846.286
Wage Recurrent	1,904,797.132
Non Wage Recurrent	270,049.154
Arrears	0.000
AIA	0.000

Department:005 Faculty of Law

Budget Output:320008 Community Outreach services

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			
2 adverts ran and 2 radio talk shows held for MOOT and PILAC. 2 Community workshops for PILAC & MOOT conducted.		9th Annual National Inter University Constitutional Law MOOT Court competition attended by 2 staff and 3 students.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Spent	
224008 Educational Materials and Services		2,828.500	
227004 Fuel, Lubricants and Oils		388.000	
Total For Budget Output		3,216.500	
Wage Recurrent		0.000	
Non Wage Recurrent		3,216.500	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
478 undergraduate students lectured and examined. Annual International Deans Law Forum and Uganda Law Society (ULS)subscriptions fees paid. 1 external examiner facilitated to conduct programme evaluation.		478 Students lectured and examined. Subscribed to the Uganda Christian Lawyers fraternity.	
Salary and NSSF Contribution for 18 staff paid. Extra load allowances paid to 4 part-time lectures. Invigilation allowances paid to 23 staff.		Salary and NSSF Contribution for 18 staff paid. Extra load allowances paid to 1 part-time lecturers. Invigilation allowances paid to 23 staff.	
Extra load, overtime time and lunch allowance paid to 4 non-teaching staff. 5 faculty board and 48 departmental meetings held. 50 Law Books procured.		Lunch allowance for 14 Administration Staff paid. 4 faculty board and 24 departmental meetings held. 63 law text books of 17 titles procured.	
4 Desktop computers and 2 Laptops procured. A Masters of Law programme developed and accredited.		Prospective Master (LLM) Degree Stakeholders Consultation held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		723,218.789	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,254.000	

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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
212101 Social Security Contributions	63,690.725
221007 Books, Periodicals & Newspapers	5,169.000
221008 Information and Communication Technology Supplies.	24,900.000
221009 Welfare and Entertainment	2,928.900
221011 Printing, Stationery, Photocopying and Binding	6,240.000
221012 Small Office Equipment	752.000
221017 Membership dues and Subscription fees.	1,471.320
222001 Information and Communication Technology Services.	840.000
224004 Beddings, Clothing, Footwear and related Services	2,100.000
224008 Educational Materials and Services	11,301.000
227001 Travel inland	1,027.000
227004 Fuel, Lubricants and Oils	512.000
Total For Budget Output	851,404.734
Wage Recurrent	723,218.789
Non Wage Recurrent	128,185.945
Arrears	0.000
AIA	0.000
Total For Department	854,621.234
Wage Recurrent	723,218.789
Non Wage Recurrent	131,402.445
Arrears	0.000
AIA	0.000

Department:006 Faculty of Medicine

Budget Output:320008 Community Outreach services

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

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

Community clerkship conducted for 82 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community clerkship conducted for 80 4th year Bachelor of Medicine and Bachelor of Surgery students.
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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	
224008 Educational Materials and Services		9,750.000	
227004 Fuel, Lubricants and Oils		1,000.000	
Total For Budget Output		10,750.000	
Wage Recurrent		0.000	
Non Wage Recurrent		10,750.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Research grant paid to 49 year 4 students. 12 publications done by staff.		6 publications done by staff.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		4,900.000	
Total For Budget Output		4,900.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,900.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Essential Surgical Skills training conducted for 82 4th year Bachelor of Medicine and Bachelor of surgery students.		Essential Surgical Skills training conducted for 41 5th year Bachelor of Medicine and Bachelor of surgery students.	
537 undergraduates and 60 graduate lectured and examined. Faculty allowance paid to 208 to year 1 to year 4 students.		537 undergraduates and 60 graduate lectured and examined.	

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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

Extra load allowance paid to 27 Honorary staff and 10 part-time staff. 6 external examiners facilitated. Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	Extra load allowance not paid to 27 Honorary staff and 10 part-time staff. 6 external examiners not facilitated.
Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.	Salary and NSSF contribution for 80 staff paid.
20 cadavers procured. Laboratory reagents for 4 laboratories procured. 8 Faculty board meetings conducted.	9 cadavers procured. Laboratory reagents for 3 laboratories procured. 4 Faculty board meetings conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	3,139,223.458
211102 Contract Staff Salaries	658,024.892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,806.125
212101 Social Security Contributions	396,977.532
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
221012 Small Office Equipment	478.000
222001 Information and Communication Technology Services.	100.000
224004 Beddings, Clothing, Footwear and related Services	8,000.000
224005 Laboratory supplies and services	5,715.000
224008 Educational Materials and Services	18,950.000
227001 Travel inland	2,956.875
227004 Fuel, Lubricants and Oils	14,662.250
228002 Maintenance-Transport Equipment	3,924.668
Total For Budget Output	4,282,818.800
Wage Recurrent	3,797,248.350
Non Wage Recurrent	485,570.450
Arrears	0.000
AIA	0.000
Total For Department	4,298,468.800

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	3,797,248.350
	Non Wage Recurrent	501,220.450
	Arrears	0.000
	AIA	0.000

Department:007 Faculty of Science

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Research grant paid to 19 3rd year government sponsored students. 20 articles/papers published in peer reviewed journals.	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	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

431 undergraduate, 50 masters and 12 PhD students lectured and examined. Chemicals and Reagents for Chemistry and Biology laboratories procured.	431 undergraduate, 50 masters and 12 PhD students lectured and examined. Chemicals and Reagents for Chemistry, Biology and Physics laboratories procured.
2 Master proposal defence held. 4 Masters VIVA VOCE held. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.	3 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.	20 computers in the CISCO and computer science laboratory serviced.
Faculty allowance paid to 20 year 1 students. 2 teaching and learning workshops conducted. 1 Laptop and 2 Desktop computers procured.	

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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

Salary and NSSF for 62 staff paid. 5 part-time lectures paid. Extra load, overtime and lunch allowances paid to 40 academic staff. 8 faculty board and 12 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done	Salary and NSSF for 62 staff paid. 5 part-time lectures paid. Extra load allowance paid to 10 academic staff. Service, repair and maintenance of 12 office computers and 8 printer done. 2 faculty board and 3 departmental meetings held.
Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.	Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	2,055,884.361
211102 Contract Staff Salaries	270,205.831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,075.520
212101 Social Security Contributions	220,072.976
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	2,070.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
222001 Information and Communication Technology Services.	2,235.126
224004 Beddings, Clothing, Footwear and related Services	2,500.000
227001 Travel inland	1,159.000
227004 Fuel, Lubricants and Oils	1,309.162
Total For Budget Output	2,600,511.976
Wage Recurrent	2,326,090.192
Non Wage Recurrent	274,421.784
Arrears	0.000
AIA	0.000
Total For Department	2,600,511.976
Wage Recurrent	2,326,090.192
Non Wage Recurrent	274,421.784
Arrears	0.000
AIA	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:008 Hoima Campus

Budget Output:320008 Community Outreach services

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

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

Recess term for 200 undergraduate students conducted. Field attachments and industrial trainings for 168 students conducted. 3 Radio Talk shows for visibility done. Laboratory reagents and consumables procured for 1 laboratory.	Recess term for 200 undergraduate students conducted. Field attachments and industrial trainings for 168 students conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	300.000
227004 Fuel, Lubricants and Oils	5.600
Total For Budget Output	305.600
Wage Recurrent	0.000
Non Wage Recurrent	305.600
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

312 undergraduate students lectured and examined. 8 faculty board meetings, 2 academic board and 12 departmental meetings held. Utility bills paid.	312 undergraduate students lectured and examined. 4 faculty board meetings, 1 academic board and 6 departmental meetings held. Utility bills paid.
Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff and semester emolument for 23 academic staff. Top up allowances paid to 2 senior administrative staff.	Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff. Semester emolument for 23 academic staff paid. Top up allowances paid to 1 senior administrative staff.

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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	
211101 General Staff Salaries	117,915.959	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,544.000	
212101 Social Security Contributions	6,926.639	
221008 Information and Communication Technology Supplies.	400.000	
221009 Welfare and Entertainment	750.000	
221011 Printing, Stationery, Photocopying and Binding	1,500.000	
222001 Information and Communication Technology Services.	1,200.000	
223005 Electricity	2,500.000	
224004 Beddings, Clothing, Footwear and related Services	1,500.000	
227001 Travel inland	1,208.000	
227004 Fuel, Lubricants and Oils	1,991.000	
Total For Budget Output		144,435.598
Wage Recurrent		117,915.959
Non Wage Recurrent		26,519.639
Arrears		0.000
AIA		0.000
Total For Department		144,741.198
Wage Recurrent		117,915.959
Non Wage Recurrent		26,825.239
Arrears		0.000
AIA		0.000
Department:009 Institute of Peace and Strategic Studies		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Salary and 10% NSSF Contribution for 10 staff paid	NA	

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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

42 undergraduate, 37 masters and 40 PhD students lectured and examined. Extra load allowance paid to 2 academic staff. 1 desktop & 1 water dispenser procured.	27 undergraduates,21 graduates taught and examined. 6 PhD concepts reviewed and forwarded to IRGS for provisional admission.
Salaries and statutory deductions for 10 staff paid. 4 external examiners for 2 Master programmes & 1 PhD programme facilitated.	Salaries and Statutory deductions for 10 staff paid, I Masters Viva conducted.
2 Masters and 1 PhD proposal defence held. 1 PhD and 2 Masters VIVA-VOCE held. Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 4 Institute Board meetings held.	1 Masters Viva conducted. I masters book sent for examination. I new program developed (Bachelor of Arts in Gender Studies). 6 PhD concepts reviewed. Extra load paid for 5 full-time staff and 4 part-time staff. Extra load, Over-time and lunch allowance paid to 2 non-teaching staff. 9 Institute boards were held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	318,418.491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,816.500
212101 Social Security Contributions	25,406.196
221008 Information and Communication Technology Supplies.	18,000.000
221009 Welfare and Entertainment	1,053.000
221011 Printing, Stationery, Photocopying and Binding	2,459.234
222001 Information and Communication Technology Services.	420.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
227004 Fuel, Lubricants and Oils	4,750.000
228003 Maintenance-Machinery & Equipment Other than Transport	338.000
Total For Budget Output	377,661.421
Wage Recurrent	318,418.491
Non Wage Recurrent	59,242.930
Arrears	0.000
AIA	0.000
Total For Department	377,661.421
Wage Recurrent	318,418.491
Non Wage Recurrent	59,242.930

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Quarter 2

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

Department:010 Kitgum Campus

Budget Output:320043 Teaching and Training

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

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

100 undergraduate students at Kitgum Campus lectured and examined. Extra load and part-time allowances paid to 19 part-time teaching staff at Kitgum Campus. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus.	156 students at Kitgum Campus lectured and examined. Extra load and part-time allowances paid to 25 part-time teaching staff at Kitgum Campus.
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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
211101 General Staff Salaries	176,734.378
212101 Social Security Contributions	16,297.015
221009 Welfare and Entertainment	450.000
221011 Printing, Stationery, Photocopying and Binding	1,300.000
222001 Information and Communication Technology Services.	450.000
224004 Beddings, Clothing, Footwear and related Services	1,400.000
227001 Travel inland	1,508.500
227004 Fuel, Lubricants and Oils	1,201.001
Total For Budget Output	199,340.894
Wage Recurrent	176,734.378
Non Wage Recurrent	22,606.516
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	199,340.894
Wage Recurrent	176,734.378
Non Wage Recurrent	22,606.516
Arrears	0.000
<i>AIA</i>	0.000

Department:011 Multifunctional Laboratories

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
5 postdoctoral fellows, 10 PhD and 18 master study research projects supported. 24 articles published in peer reviewed journals. 30,000 Covid-19 tests undertaken.		2 post doc, 8 PhD, 40 masters, 104 practicals, 15 BSc. and 8 MSc projects and 1 MSc Bioethics student research from Makerere University supported. 12 articles published in peer reviewed journals. 1,366 Covid-19 test conducted.	
Salary and NSSF Contribution for 12 staff paid. 1 desktop computer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.		Salary and NSSF Contribution for 12 staff paid. Laboratory reagents and consumables for 6 specialized science laboratories procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			197,651.533
212101 Social Security Contributions			21,355.045
221008 Information and Communication Technology Supplies.			5,000.000
221009 Welfare and Entertainment			1,500.000
221011 Printing, Stationery, Photocopying and Binding			3,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			205.000
224004 Beddings, Clothing, Footwear and related Services			1,500.000
224005 Laboratory supplies and services			9,431.186
227004 Fuel, Lubricants and Oils			1,982.500
228003 Maintenance-Machinery & Equipment Other than Transport			3,556.400
Total For Budget Output			245,181.664
Wage Recurrent			197,651.533
Non Wage Recurrent			47,530.131
Arrears			0.000
AIA			0.000
Total For Department			245,181.664
Wage Recurrent			197,651.533
Non Wage Recurrent			47,530.131
Arrears			0.000
AIA			0.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and support services			
Departments			
Department:001 Academic Affairs			
Budget Output:320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
3,726 students admitted. 7,570 students registered. 2 UNEB results books (O and A level) secured. 1,000 Brochures, and 1,500 joining instructions printed. NCHE review fees for 4 programmes under development paid.		3,597 Students registered. 3,602 (3,360 on private and 242 on government) admitted.	
Assorted education materials for running 2 exams procured. 3,726 admission letters, 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured.		Examination materials procured for semester II AY 2021/22 and Semester 1 AY 2022/23. 726 transcripts produced. 2,000 admission letters printed.	
2 adverts for mature age scheme, 2 adverts for diploma & graduate schemes, 2 for direct entry scheme and 2 special adverts ran. 2 radio admission announcements made. 3,000 copies of the joining instructions printed.		1 Advert for mature age scheme for academic year 2023/24 ran. 3,000 copies of the joining instructions printed.	
4 Deans and Directors meetings, 4 QUATEC meetings, 4 Awards and Ceremonies meetings, 4 Admissions Board meetings, 4 SENATE meetings, 2 EMIC meetings held. 1 results management workshop conducted. 18th graduation ceremony held.		2 Deans and Directors, 3 Admission Board, 2 Awards and Ceremonies; 2 SENATE; 1 EMIC and 1 ICT Committee and 5 QUATEC meetings held.	
Salary and NSSF Contribution for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 2 Academic Information Management System(ACIMS) workshops held. 1 laptop procured.		Salaries and NSSF for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 staff and 4 support staff. 2 ACMIS workshop held and 1 laptop procured.	
6 External Examiners and 462 examination invigilators facilitated. 15 Mature Age Pre-Entry Examination invigilators facilitated. 5 Mature Age and 8 Adhoc Committee meeting held. Comprehensive insurance for 1 vehicle paid.		15 Mature Age Pre-Entry Examination invigilators facilitated.2 Adhoc Committee meeting held.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	328,129.977	
211102 Contract Staff Salaries	53,078.058	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,017.944	
211107 Boards, Committees and Council Allowances	5,511.888	
212101 Social Security Contributions	34,522.382	
221001 Advertising and Public Relations	42,715.643	
221007 Books, Periodicals & Newspapers	8,000.000	
221008 Information and Communication Technology Supplies.	39,455.207	
221009 Welfare and Entertainment	13,048.740	
221011 Printing, Stationery, Photocopying and Binding	8,899.000	
222001 Information and Communication Technology Services.	2,320.000	
224004 Beddings, Clothing, Footwear and related Services	692.500	
224008 Educational Materials and Services	548,484.692	
227001 Travel inland	8,494.000	
227004 Fuel, Lubricants and Oils	6,439.600	
228002 Maintenance-Transport Equipment	13,417.482	
Total For Budget Output		1,114,227.113
Wage Recurrent		381,208.035
Non Wage Recurrent		733,019.078
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.	1 convocation meeting held.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	367.500	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	367.500
		Wage Recurrent	0.000
		Non Wage Recurrent	367.500
		Arrears	0.000
		AIA	0.000
		Total For Department	1,114,594.613
		Wage Recurrent	381,208.035
		Non Wage Recurrent	733,386.578
		Arrears	0.000
		AIA	0.000
Department:002 Central Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
8 Internal Audit departmental meetings held. Annual internal Audit conference attended. 2 copies of the International Professional Practice Framework for Internal Audit procured. 4 quarterly audit reports prepared		Annual internal Audit conference attended. 4 Internal Audit departmental meetings held. 2 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. 1 internal Audit staff facilitated to attend training on the new Audit system.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,706.292
221003 Staff Training			1,510.000
221008 Information and Communication Technology Supplies.			10,531.736
221009 Welfare and Entertainment			450.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
221017 Membership dues and Subscription fees.			1,000.000
222001 Information and Communication Technology Services.			540.000
224004 Beddings, Clothing, Footwear and related Services			500.000
227001 Travel inland			1,000.000
227004 Fuel, Lubricants and Oils			1,256.353

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	20,494.381
	Wage Recurrent	0.000
	Non Wage Recurrent	20,494.381
	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

Outstanding verified domestic arrears paid. 8 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 8 staff facilitated to attend workshops and seminars.	Outstanding verified domestic arrears paid. 4 finance departmental meetings held. Extra load and lunch allowances paid to 3 finance support staff. 2 staff facilitated to attend workshops and seminars.
Monthly cash flow plans and quarterly financial reports prepared. Half year, 9 months and final accounts prepared. Annual ACCA/CPA subscription fees paid.	Monthly cash flow plans and quarterly financial reports prepared. Half year accounts prepared. Annual ACCA/CPA subscription fees paid. Final accounts for FY 2021/22 prepared.
Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 12 management meetings held.	Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 8 staff paid. Top up allowance to 21 top management staff paid. 6 management meetings held.
Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa.	Uganda Vice Chancellor Forum, AICAD and Inter-University Council for East Africa subscribed to.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,098,894.489
211102 Contract Staff Salaries	931,665.738
211104 Employee Gratuity	102,877.976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,962.436
212101 Social Security Contributions	211,492.943
221007 Books, Periodicals & Newspapers	4,800.000
221008 Information and Communication Technology Supplies.	4,900.000
221009 Welfare and Entertainment	6,918.860
221011 Printing, Stationery, Photocopying and Binding	5,495.076
221017 Membership dues and Subscription fees.	11,675.000
222001 Information and Communication Technology Services.	6,480.000

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		3,100.000	
227001 Travel inland		5,363.159	
227004 Fuel, Lubricants and Oils		14,165.235	
352899 Other Domestic Arrears Budgeting		2,692,075.548	
Total For Budget Output		6,101,866.460	
Wage Recurrent		3,030,560.227	
Non Wage Recurrent		379,230.685	
Arrears		2,692,075.548	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Performance management contracts for 10 Top Managers and 30 staff on contract developed. 4 Quarterly performance review reports prepared.		Performance management contracts for 10 Top Managers and 30 staff on contract developed. 2 Quarterly performance review reports prepared.	
4 Hunan Resource staff facilitated to attend workshops and training. 2 staff facilitated to attend training on HR-related issues. 4 rewards and sanctions and 4 Vetting Committee meetings held. 1 laptop procured.		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.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,189.000	
221003 Staff Training		2,375.000	
221007 Books, Periodicals & Newspapers		1,617.000	
221009 Welfare and Entertainment		1,775.000	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
221017 Membership dues and Subscription fees.		2,000.000	
222001 Information and Communication Technology Services.		540.000	

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	
222002 Postage and Courier		49.200	
224004 Beddings, Clothing, Footwear and related Services		400.000	
227001 Travel inland		1,250.000	
227004 Fuel, Lubricants and Oils		2,000.000	
Total For Budget Output		15,195.200	
Wage Recurrent		0.000	
Non Wage Recurrent		15,195.200	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
5 executive chairs, 3 office desks, 3 medium size filing cupboards, 3 office fans procured. 2 desktop computers procured. 1 Tracer Study conducted. Print 150 copies of the Gulu University Strategic Plan 2020-2025.			
2 Budget Conferences for FY 2023/24 organized. BFP, Budget Estimates and MPS for FY 2023/24 prepared. National Budget Conference, 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2023/24 prepared.		National budget conference for FY 2023/24 attended. 1 Budget Conference for FY 2023/24 organized. Preliminary budget estimates and BFP for FY 2023/24 prepared. 3 HCDWG and 1 HCDTCWG meeting attended.	
Quarterly performance reports prepared. Annual Performance Report for FY 2021/22 prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held. Extra load and overtime allowances paid to 5 staff.		2 Quarterly performance reports prepared. Annual Performance Report for FY 2021/22 prepared. 2 Quarterly budget monitoring reports prepared. 2 quarterly performance review meetings 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)		3,337.662	
221009 Welfare and Entertainment		600.000	
221011 Printing, Stationery, Photocopying and Binding		3,743.436	
222001 Information and Communication Technology Services.		540.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		120.000	

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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		800.000	
225101 Consultancy Services		37,500.000	
227001 Travel inland		2,259.150	
227004 Fuel, Lubricants and Oils		2,147.500	
Total For Budget Output		51,047.748	
Wage Recurrent		0.000	
Non Wage Recurrent		51,047.748	
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. 5 bid adverts ran. 5 tablets procured for Contracts Committee Members.		9 Contract Committee Meetings and 36 Evaluation Committee Meetings held.	
1 Laptop procured. Annual procurement plan for FY 2023/2024 prepared. 12 Monthly and 4 quarterly procurement reports prepared.		6 Monthly and 2 quarterly procurement reports prepared.	
Annual CIPS Africa conference attended. CIPS annual subscription for 1 officer paid. IPPU annual subscription fees for 1 officer paid.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,001.000	
221003 Staff Training		11,356.120	
221008 Information and Communication Technology Supplies.		4,920.000	
221009 Welfare and Entertainment		1,255.800	
221011 Printing, Stationery, Photocopying and Binding		4,338.294	
221017 Membership dues and Subscription fees.		950.000	
222001 Information and Communication Technology Services.		540.000	
Total For Budget Output		26,361.214	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	26,361.214
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Extra load, overtime and lunch allowance for 3 staff paid. 2 supported to undertake specialized training in records management.	Extra load, overtime and lunch allowance for 3 staff paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,125.000
221003 Staff Training	1,000.000
221007 Books, Periodicals & Newspapers	1,056.000
221008 Information and Communication Technology Supplies.	8,750.000
221009 Welfare and Entertainment	300.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
222001 Information and Communication Technology Services.	103.000
227001 Travel inland	500.000
Total For Budget Output	16,834.000
Wage Recurrent	0.000
Non Wage Recurrent	16,834.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

5 full council meetings and 30 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.	2 full council meeting and 15 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid.
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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	
211107 Boards, Committees and Council Allowances		152,187.466	
224011 Research Expenses		136,000.000	
Total For Budget Output		288,187.466	
Wage Recurrent		0.000	
Non Wage Recurrent		288,187.466	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.		Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	
Extra load allowances paid to 3 PRO staff. 3,000 brochures, 700 calendars and 350 Diaries procured. NCHE exhibition participated in. 160 Newsletters printed. 20 Press conferences and meetings conducted. 4 National celebrations attended.			
Advert in the MoES Year Planner paid for. Legal unit and retainer lawyer facilitated to handle at least 12 court cases.		Legal unit and retainer lawyer facilitated to handle at least 6 court cases.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,750.000	
221009 Welfare and Entertainment		462.000	
221011 Printing, Stationery, Photocopying and Binding		2,495.076	
223004 Guard and Security services		83,804.860	
225101 Consultancy Services		9,000.000	
227001 Travel inland		2,125.000	
Total For Budget Output		99,636.936	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	99,636.936
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000019 ICT Services

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Annual website hosting subscription, themes, SSL Certificates and Search Engine Optimizers paid. Annual ACMIS subscription fees paid. Monthly bandwidth of 150mbps provided.	Annual website hosting subscription, themes, SSL Certificates and Search Engine Optimizers paid. Monthly bandwidth of 133 mbps provided. ACMIS Subscription paid.
Extra load, lunch and overtime allowances to 8 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 5kms of fibre repaired and maintained. 200 Desktops and 100 laptops serviced and maintained twice a year.	5kms of fibre repaired and maintained. 4 ICT Directorate 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)	1,910.000
221008 Information and Communication Technology Supplies.	1,590.187
221009 Welfare and Entertainment	450.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
222001 Information and Communication Technology Services.	102,134.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224004 Beddings, Clothing, Footwear and related Services	3,500.000
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	1,508.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,927.470
Total For Budget Output	122,140.157
Wage Recurrent	0.000
Non Wage Recurrent	122,140.157
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320013 Estates 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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223003 Rent-Produced Assets-to private entities	111,488.008
223005 Electricity	59,615.635
223006 Water	15,130.000
224004 Beddings, Clothing, Footwear and related Services	35,368.500
226001 Insurances	26,036.064
227001 Travel inland	4,185.000
227004 Fuel, Lubricants and Oils	16,211.650
228001 Maintenance-Buildings and Structures	53,284.165
228002 Maintenance-Transport Equipment	24,933.739
Total For Budget Output	346,252.761
Wage Recurrent	0.000
Non Wage Recurrent	346,252.761
Arrears	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320035 Quality, Standard and Accreditation			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Extra load allowances paid to 3 staff. 4 Quality Assurance Reports prepared. Quality Assurance Framework developed. 2 Desktop Computers and 1 printer procured.		1 laptop and 1 printer procured. Uganda Quality Assurance Association workshop attended.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,125.000	
221008 Information and Communication Technology Supplies.		9,834.120	
221011 Printing, Stationery, Photocopying and Binding		4,000.000	
227001 Travel inland		1,750.000	
227004 Fuel, Lubricants and Oils		570.000	
Total For Budget Output		17,279.120	
Wage Recurrent		0.000	
Non Wage Recurrent		17,279.120	
Arrears		0.000	
AIA		0.000	
Budget Output:320111 Commercial Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision		Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,875.000	
221011 Printing, Stationery, Photocopying and Binding		1,250.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224002 Veterinary supplies and services		3,964.000	
224004 Beddings, Clothing, Footwear and related Services		600.000	
227001 Travel inland		750.000	
227004 Fuel, Lubricants and Oils		787.500	
Total For Budget Output		9,226.500	
Wage Recurrent		0.000	
Non Wage Recurrent		9,226.500	
Arrears		0.000	
AIA		0.000	
Budget Output:320112 Establishment of Constituent Colleges			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
GUCCM Task Force recurrent expenditure financed. Construction of a Multi-purpose building commenced. Compensation of PAPs completed. GUCCM land fenced.		Acquired additional 187.890 acres after compensating 120 Project Affected Persons (PAPs) bringing the total number of acres acquired to 462.88 acres out of the 786.41 acres earmarked. GUCCM Task Force recurrent expenditure financed. Recommendation for award of contract for design and construction supervision of a Multi-purpose building approved.	
Title of Land to be swapped with NFA transferred from Leasehold to Freehold. Teaching Hospital and Senate Designs completed. Compensation of Arana Squatters completed. ICT Equipment procured and installed.		Teaching Hospital and Senate building Preliminary design report completed. Bus body rebuilding of motor vehicle UAK 482G commenced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		1,328,956.932	
282301 Transfers to Government Institutions		2,100,000.000	
Total For Budget Output		3,428,956.932	
Wage Recurrent		0.000	
Non Wage Recurrent		3,428,956.932	
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	10,543,478.875
		Wage Recurrent	3,030,560.227
		Non Wage Recurrent	4,820,843.100
		Arrears	2,692,075.548
		AIA	0.000
Department:004 Library and Information Affairs Services			
Budget Output:320026 Library services			
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
2,000 Library books procured. Subscription to Uganda Online Law Library, E-Resources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and RENU		610 texts books procured. Subscribed to Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL). 100 texts book bound.	
Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 7 ICT and Library Board meeting held. 2 staff undertaking masters studies supported with course fees.		Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 3 library board meetings conducted. Benchmarking at Makerere University for 7 staff conducted.	
10 Library Computer Laboratory 2 in 1 Desktop computers procured. 3 Laptops and 2 heavy duty multipurpose copiers procured. Library digitizer repaired and maintained. Furniture for 7 department heads procured. 2 eLearning access trainings conducted.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			687,313.627
211102 Contract Staff Salaries			93,868.607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,744.250
211107 Boards, Committees and Council Allowances			1,636.000
212101 Social Security Contributions			67,900.978
221007 Books, Periodicals & Newspapers			49,668.815
221008 Information and Communication Technology Supplies.			19,481.481
221009 Welfare and Entertainment			3,370.500
221011 Printing, Stationery, Photocopying and Binding			7,600.000
221017 Membership dues and Subscription fees.			19,326.000
222001 Information and Communication Technology Services.			690.000

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			8,500.000
227001 Travel inland			6,128.000
227004 Fuel, Lubricants and Oils			2,499.800
228002 Maintenance-Transport Equipment			1,599.833
228003 Maintenance-Machinery & Equipment Other than Transport			7,768.800
	Total For Budget Output		981,096.691
	Wage Recurrent		781,182.234
	Non Wage Recurrent		199,914.457
	Arrears		0.000
	AIA		0.000
	Total For Department		981,096.691
	Wage Recurrent		781,182.234
	Non Wage Recurrent		199,914.457
	Arrears		0.000
	AIA		0.000
Department:005 Student Affairs			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 7 Staff. 3,726 rule books and 3,726 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held.		Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 6 Staff. 3,726 rule books and 3,726 IDs printed and distributed. 1 hostel inspection visit and 1 hostel owner's meeting held.	
8 students disciplinary committee held. 4,500 students registered. Insurance for 1 motor vehicle paid. Career guidance and counseling offered to 500 students.		2 students' disciplinary committee held. Career guidance and counseling offered to 125 students. 4,500 students registered.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			134,141.303

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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
211102 Contract Staff Salaries			49,090.725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,120.100
212101 Social Security Contributions			14,452.774
221008 Information and Communication Technology Supplies.			19,573.000
221009 Welfare and Entertainment			9,320.000
221011 Printing, Stationery, Photocopying and Binding			12,654.000
222001 Information and Communication Technology Services.			540.000
224004 Beddings, Clothing, Footwear and related Services			2,920.000
227001 Travel inland			2,358.601
227004 Fuel, Lubricants and Oils			3,053.925
228002 Maintenance-Transport Equipment			12,216.000
	Total For Budget Output		265,440.428
	Wage Recurrent		183,232.028
	Non Wage Recurrent		82,208.400
	Arrears		0.000
	AIA		0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Guild and Games Union activities facilitated.		East African Games in Ndejje attended. Freshers ball held. First year's swearing in ceremony conducted. Women emancipation workshop conducted. 2 friendly games held. 6 executive meetings for both guild and games union held. Taekwondo friendly games in Agago facilitated. Games and Guild Union elections and handover conducted. Games union offices renovated. 1 hostel inspection conducted. Year one orientation conducted.	
Contribution to 3 religious institutions done. Living out allowances to 744 students paid. 500 students paid recess term living out allowance. Welfare allowance paid to 15 disabled students. 9 students supported under the sports scholarship scheme.		457 students paid recess term living out allowance. Living out allowances to 705 students paid. Welfare allowance paid to 7 disabled students. 1 students supported under the sports scholarship scheme.	

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	
263402 Transfer to Other Government Units		100,000.000	
282103 Scholarships and related costs		1,130,410.147	
Total For Budget Output		1,230,410.147	
Wage Recurrent		0.000	
Non Wage Recurrent		1,230,410.147	
Arrears		0.000	
AIA		0.000	
Total For Department		1,495,850.575	
Wage Recurrent		183,232.028	
Non Wage Recurrent		1,312,618.547	
Arrears		0.000	
AIA		0.000	
Department:006 University Hospital/Clinic			
Budget Output:320108 Medical services			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 500 paid. 2 health education weeks conducted. 250 medical form 5 and 30 referral forms printed.		Medical examination for 1,025 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. 250 medical form 5 and 30 referral forms printed. 2,000 clients/patients attended to at the clinic	
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.		Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held.	
Fumigation of the medical unit done. 3 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. Ultra Sound Scan Machine and Dental medical set procured. Comprehensive insurance for the ambulance paid.		Fumigation of the medical unit done. Counseling services offered to 350 students and 25 staff.	

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030308 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 500 paid. 2 health education weeks conducted. 250 medical form 5 and 30 referral forms printed.	NA
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.	NA
Fumigation of the medical unit done. 3 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. Dental medical set procured. Comprehensive insurance for the ambulance paid.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	151,829.383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,510.000
212101 Social Security Contributions	14,429.428
212102 Medical expenses (Employees)	17,392.153
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	2,690.000
221012 Small Office Equipment	200.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	170.000
224001 Medical Supplies and Services	15,505.000
224004 Beddings, Clothing, Footwear and related Services	1,750.000
227001 Travel inland	869.000
227004 Fuel, Lubricants and Oils	3,675.000
228002 Maintenance-Transport Equipment	1,246.210
Total For Budget Output	215,016.174
Wage Recurrent	151,829.383
Non Wage Recurrent	63,186.791
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	215,016.174
	Wage Recurrent	151,829.383
	Non Wage Recurrent	63,186.791
	Arrears	0.000
	AIA	0.000

Development Projects

Project:0906 GULU UNIVERSITY

Budget Output:000002 Construction Management

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

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

Business and Development Center first floor slab cast. 15 squatters on arana land compensated. Senate Building and Teaching Hospital Designs completed.	
Phase 1 Teaching Hospital Foundation cast. Molecular Laboratory remodeled and equipped. Civil works for LAN extension to IPSS undertaken.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1608 Retooling of Gulu University

Budget Output:000003 Facilities and Equipment Management

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1608 Retooling of Gulu University		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Laboratory equipment for 2 Science Laboratories (Physics and Chemistry) procured and installed. 1 Heavy-duty printer for Office of the Academic Registrar procured.		
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		
68 office tables and chairs; 7 lockable cupboards; 200 lecture chairs; and 40 Boardroom Chairs procured. Assorted furniture for FoM- Lacor Site); and US' residence procured.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	30,599,588.674
	Wage Recurrent	18,780,807.561
	Non Wage Recurrent	9,126,705.565
	GoU Development	0.000
	External Financing	0.000
	Arrears	2,692,075.548
	AIA	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								
Departments								
Department:001 Directorate of Research and Graduate Srudies								
Budget Output:000014 Administrative and Support Services								
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. 2 Laptop Computer procured. Repair, service and maintain of 4 printers done.			Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. Repair, service and maintain of 4 printers done.			Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. Repair, service and maintain of 4 printers done.		
8 Board of research meetings held. Furniture for 1 staff procured and installed. 1 annual conference, 2 graduate seminars, 4 Public lectures facilitated. Postage and courier services for 200 dissertations paid.			2 Board of research meetings held. 1 graduate seminar and 1 Public lecture held. Postage and courier services for 50 dissertations paid.			2 Board of research meetings held. 1 graduate seminar and 1 Public lecture held. Postage and courier services for 50 dissertations paid.		
1 Student on Phd and 4 Students on masters program of studies supported. 56 external examiners and supervisors and 112 internal examiners paid for their allowance for supervision and examination of students			1 Student on Phd and 4 Students on masters program of studies supported. 12 external examiners and supervisors and 12 internal examiners for supervision and examination of students dissertations and theses.			1 Student on Phd and 4 Students on masters program of studies supported. 12 external examiners and supervisors and 12 internal examiners for supervision and examination of students dissertations and theses.		
Department:002 Faculty of Agriculture and Environment								
Budget Output:320008 Community Outreach services								
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
Recess term for 644 undergraduate students conducted. Field attachments and industrial trainings for 805 students conducted.			Recess term for 644 undergraduate students conducted. Field attachments and industrial training for 805 conducted.			Recess term for 644 undergraduate students conducted. Field attachments and industrial training for 805 conducted.		

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		
Students research grant allowance for 24 3rd year government sponsored students paid. Supervision of 10 PhD students done. 15 papers published.	Supervision of 10 PhD students done. 3 papers published.	Supervision of 10 PhD students done. 3 papers published.
RUFORUM annual subscriptions fees paid. Bankable Research Grant Proposal Writing for Agronomy done.	RUFORUM annual subscriptions fees paid.	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		
644 Undergraduate students and 201 Graduate students lectured and examined. Faculty allowance for 28 government sponsored 1st year students paid. Laboratory reagents and consumables for 5 laboratories procured.	644 Undergraduate students and 201 Graduate students lectured. Laboratory reagents and consumables for 5 laboratories procured.	644 Undergraduate students and 201 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.	2 Masters Proposal defenses held.
Salary and NSSF paid for 62 staff. Extra load allowances paid to 16 part-time academic staff paid. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff. Honorary allowances to 5 visiting lecturers paid.	Salary and NSSF paid for 62 staff. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff.	Salary and NSSF paid for 62 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 for 1 bus, 1 station wagon, 2 double cabin pickups and 1 tractor paid.	NA	NA
Department:003 Faculty of Business and Development Studies		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
29 field visits and problem-based learning for 375 postgraduate students and 13 field visits/problem-based learning for 60 master students conducted. Internship term for 635 undergraduate students conducted. 3 internship workshops conducted.	7 field visits and problem-based learning for 375 postgraduate students and 3 field visits/problem-based learning for 60 master students conducted. 1 internship workshops conducted. Internship scouting for 635 undergraduate students conducted.	7 field visits and problem-based learning for 375 postgraduate students and 3 field visits/problem-based learning for 60 master students conducted. 1 internship workshops conducted. Internship scouting for 635 undergraduate students conducted.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grants paid to 50 3rd year government sponsored students. 12 papers/articles published in peer reviewed journals.	3 papers/articles published in peer reviewed journals.	3 papers/articles published in peer reviewed journals.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured. Stata 15 Software license subscription made for 40 pcs, for one year. 1 undergraduate learning visits conducted.	1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured. Stata 15 Software license subscription made for 40 pcs, for one year. 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 conducted.	6 teaching and learning workshops conducted.
Salaries paid and remittance of 10% NSSF made for 46 staff. Extra load and part time allowances paid to 30 academic staff. Invigilation allowance paid to 80 staff.	Salaries paid and remittance of 10% NSSF made for 46 staff	Salaries paid and remittance of 10% NSSF made for 46 staff
21 VIVA VOCE, 18 Masters proposal defence and 20 PhD proposal defence held. 12 graduate seminars and, 4 research supervision seminars conducted.	7 VIVA VOCE, 8 Masters proposal defence and 10 PhD proposal defence held. 3 graduate seminars and, 1 research supervision seminars conducted.	7 VIVA VOCE, 8 Masters proposal defence and 10 PhD proposal defence held. 3 graduate seminars and, 1 research supervision seminars conducted.
24 faculty board meetings, 32 departmental meetings held. 4 laptops and 1 BISUP heavy duty digital printer, 3 medium printers. 3 projectors procured.	6 faculty board meetings, 8 departmental meetings held.	6 faculty board meetings, 8 departmental meetings held.
Department:004 Faculty of Education and Humanities		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
6 field excursions for Bachelor of Science Education Agriculture, 2 trip for Bachelor of Arts Education Geography, 1 for Bachelor of Science Education Physical and 1 Bachelor of Science Education Biological) conducted.	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 for Bachelor of Sports Science Students hired.	NA	NA

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.	Supervision of 10 PhD students done. 3 publications in peer-reviewed journals done.	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		
1,645 Undergraduate, 180 Graduate and 50 Higher Education Access Certificate lectured and examined. Faculty allowance paid to 63 year 1 government sponsored students.	1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured.	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. Repair, service and maintain of 4 printers done.	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.
Salaries and NSSF contribution for 40 staff paid. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 3 administrative and 3 support staff paid.	Salaries and NSSF contribution for 40 staff paid. Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff paid.	Salaries and NSSF contribution for 40 staff paid. Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff paid.
8 Faculty Board meetings held. Furniture for 3 new staff procured and installed. 20 typewriters used for practicals by Bachelor of Business Education Students repaired, maintained and serviced. Repair, service and maintain of 4 printers done.	2 Faculty Board meetings held.	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. 2 Community workshops for PILAC & MOOT conducted.	1 advert ran and 1 MOOT radio talk. 1 MOOT Community workshop conducted.	1 advert ran and 1 MOOT radio talk. 1 MOOT Community workshop conducted.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
478 undergraduate students lectured and examined. Annual International Deans Law Forum and Uganda Law Society (ULS)subscriptions fees paid. 1 external examiner facilitated to conduct programme evaluation.	478 undergraduate students lectured.	478 undergraduate students lectured.
Salary and NSSF Contribution for 18 staff paid. Extra load allowances paid to 4 part-time lectures. Invigilation allowances paid to 23 staff.	Salary and NSSF Contribution for 18 staff paid.	Salary and NSSF Contribution for 18 staff paid.
Extra load, overtime time and lunch allowance paid to 4 non-teaching staff. 5 faculty board and 48 departmental meetings held. 50 Law Books procured.	Extra load, overtime time, and lunch allowance paid to 4 non-teaching staff. 2 faculty board and 12 departmental meetings held.	Extra load, overtime time, and lunch allowance paid to 4 non-teaching staff. 2 faculty board and 12 departmental meetings held.
4 Desktop computers and 2 Laptops procured. A Masters of Law programme developed and accredited.	NA	NA
Department:006 Faculty of Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Community clerkship conducted for 82 4th year Bachelor of Medicine and Bachelor of Surgery students.	NA	NA

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 paid to 49 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		
Essential Surgical Skills training conducted for 82 4th year Bachelor of Medicine and Bachelor of surgery students.	Essential Surgical Skills training conducted for 41 5th year Bachelor of Medicine and Bachelor of surgery students.	Essential Surgical Skills training conducted for 41 5th year Bachelor of Medicine and Bachelor of surgery students.
537 undergraduates and 60 graduate lectured and examined. Faculty allowance paid to 208 to year 1 to year 4 students.	537 undergraduates and 60 graduate lectured.	537 undergraduates and 60 graduate lectured.
Extra load allowance paid to 27 Honorary staff and 10 part-time staff. 6 external examiners facilitated. Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs	Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs
Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.	Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.	Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.
20 cadavers procured. Laboratory reagents for 4 laboratories procured. 8 Faculty board meetings conducted.	Laboratory reagents for 4 laboratories procured. 2 Faculty board meetings conducted.	Laboratory reagents for 4 laboratories procured. 2 Faculty board meetings conducted.
Department:007 Faculty of Science		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant paid to 19 3rd year government sponsored students. 20 articles/papers published in peer reviewed journals.	5 articles/papers published in peer reviewed journals.	5 articles/papers published in peer reviewed journals.

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		
431 undergraduate, 50 masters and 12 PhD students lectured and examined. Chemicals and Reagents for Chemistry and Biology laboratories procured.	431 undergraduate, 50 masters and 12 PhD students lectured. Chemicals and Reagents for Chemistry and Biology and laboratories procured.	431 undergraduate, 50 masters and 12 PhD students lectured. Chemicals and Reagents for Chemistry and Biology and laboratories procured.
2 Master proposal defence held. 4 Masters VIVA VOCE held. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.	1 Masters VIVA VOCE held. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.	1 Masters VIVA VOCE held. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.
20 computers in the CISCO and computer science laboratory serviced. A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.	20 computers in the CISCO and computer science laboratory serviced.	20 computers in the CISCO and computer science laboratory serviced.
Faculty allowance paid to 20 year 1 students. 2 teaching and learning workshops conducted. 1 Laptop and 2 Desktop computers procured.	1 teaching and learning workshop conducted.	1 teaching and learning workshop conducted.
Salary and NSSF for 62 staff paid. 5 part-time lectures paid. Extra load, overtime and lunch allowances paid to 40 academic staff. 8 faculty board and 12 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done	Salary and NSSF for 62 staff paid. Extra load, overtime and lunch allowances paid to 40 academic staff. 2 faculty board and 3 departmental meetings held.	Salary and NSSF for 62 staff paid. Extra load, overtime and lunch allowances paid to 40 academic staff. 2 faculty board and 3 departmental meetings held.
Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.	NA	NA
Department:008 Hoima Campus		

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 200 undergraduate students conducted. Field attachments and industrial trainings for 168 students conducted. 3 Radio Talk shows for visibility done. Laboratory reagents and consumables procured for 1 laboratory.	Field attachments and industrial trainings for 168 students conducted. Laboratory reagents and consumables procured for 1 laboratory.	Field attachments and industrial trainings for 168 students conducted. Laboratory reagents and consumables procured for 1 laboratory.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
312 undergraduate students lectured and examined. 8 faculty board meetings, 2 academic board and 12 departmental meetings held. Utility bills paid.	312 undergraduate students lectured. 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.
Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff and semester emolument for 23 academic staff. Top up allowances paid to 2 senior administrative staff.	Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff. Top up allowances paid to 2 senior administrative staff.	Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff. Top up allowances paid to 2 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		
Salary and 10% NSSF Contribution for 10 staff paid	NA	NA

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		
42 undergraduate, 37 masters and 40 PhD students lectured and examined. Extra load allowance paid to 2 academic staff. 1 desktop & 1 water dispenser procured.	42 undergraduate, 37 masters and 40 PhD students lectured.	42 undergraduate, 37 masters and 40 PhD students lectured.
Salaries and statutory deductions for 10 staff paid. 4 external examiners for 2 Master programmes & 1 PhD programme facilitated.	Salaries and statutory deductions for 10 staff paid.	Salaries and statutory deductions for 10 staff paid.
2 Masters and 1 PhD proposal defence held. 1 PhD and 2 Masters VIVA-VOCE held. Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 4 Institute Board meetings held.	Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 1 Institute Board meeting held.	Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 1 Institute Board meeting held.
Department:010 Kitgum Campus		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
100 undergraduate students at Kitgum Campus lectured and examined. Extra load and part-time allowances paid to 19 part-time teaching staff at Kitgum Campus. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus.	100 undergraduate students at Kitgum Campus lectured. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus.	100 undergraduate students at Kitgum Campus lectured. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus.
Department:011 Multifunctional Laboratories		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5 postdoctoral fellows, 10 PhD and 18 master study research projects supported. 24 articles published in peer reviewed journals. 30,000 Covid-19 tests undertaken.	5 postdoctoral fellows, 10 PhD and 18 master study research projects supported. 6 articles published in peer reviewed journals. 7,500 Covid-19 tests undertaken.	5 postdoctoral fellows, 10 PhD and 18 master study research projects supported. 6 articles published in peer reviewed journals. 7,500 Covid-19 tests undertaken.

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		
Salary and NSSF Contribution for 12 staff paid. 1 desktop computer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.	Salary and NSSF Contribution for 12 staff paid. Laboratory reagents and consumables for 15 specialized science laboratories procured.	Salary and NSSF Contribution for 12 staff paid. Laboratory reagents and consumables for 15 specialized science laboratories procured.
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and support services		
Departments		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3,726 students admitted. 7,570 students registered. 2 UNEB results books (O and A level) secured. 1,000 Brochures, and 1,500 joining instructions printed. NCHE review fees for 4 programmes under development paid.	NCHE review fees for 2 programmes under development paid.	NCHE review fees for 2 programmes under development paid.
Assorted education materials for running 2 exams procured. 3,726 admission letters, 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured.	NA	NA
2 adverts for mature age scheme, 2 adverts for diploma & graduate schemes, 2 for direct entry scheme and 2 special adverts ran. 2 radio admission announcements made. 3,000 copies of the joining instructions printed.	2 adverts for diploma & graduate schemes ran.	2 adverts for diploma & graduate schemes ran.

VOTE: 309 Gulu University

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		
4 Deans and Directors meetings, 4 QUATEC meetings, 4 Awards and Ceremonies meetings, 4 Admissions Board meetings, 4 SENATE meetings, 2 EMIC meetings held. 1 results management workshop conducted. 18th graduation ceremony held.	1 Deans and Directors meetings, 1 QUATEC meeting, 1 Awards and Ceremonies meeting, 1 Admissions Board meeting, and, 1 SENATE meeting. 18th graduation ceremony held.	1 Deans and Directors meetings, 1 QUATEC meeting, 1 Awards and Ceremonies meeting, 1 Admissions Board meeting, and, 1 SENATE meeting. 18th graduation ceremony held.
Salary and NSSF Contribution for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 2 Academic Information Management System(ACIMS) workshops held. 1 laptop procured.	Salary and NSSF Contribution for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 1 Academic Information Management System(ACIMS) workshops held.	Salary and NSSF Contribution for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 1 Academic Information Management System(ACIMS) workshops held.
6 External Examiners and 462 examination invigilators facilitated. 15 Mature Age Pre-Entry Examination invigilators facilitated. 5 Mature Age and 8 Adhoc Committee meeting held. Comprehensive insurance for 1 vehicle paid.	2 Adhoc Committee meetings held.	2 Adhoc Committee meetings held.
Budget Output:320104 Convocation services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 convocation meetings held. I Alumni General Assembly held. 5 convocation executive members facilitated.	1 convocation meeting held. I Alumni General Assembly held. 5 convocation executive members facilitated.	1 convocation meeting held. I Alumni General Assembly held. 5 convocation executive members facilitated.
Department:002 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
8 Internal Audit departmental meetings held. Annual internal Audit conference attended. 2 copies of the International Professional Practice Framework for Internal Audit procured. 4 quarterly audit reports prepared	2 Internal Audit departmental meetings held. 1 quarterly audit reports prepared	2 Internal Audit departmental meetings held. 1 quarterly audit reports prepared

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Extra load allowances paid to 3 staff. 4 internal Audit staff facilitated to attend trainings on the new Audit system. Annual subscription fees to IIAU paid .	Extra load allowances paid to 3 staff.	Extra load allowances paid to 3 staff.
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Outstanding verified domestic arrears paid. 8 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 8 staff facilitated to attend workshops and seminars.	2 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 2 staff facilitated to attend workshops and seminars.	2 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 2 staff facilitated to attend workshops and seminars.
Monthly cash flow plans and quarterly financial reports prepared. Half year, 9 months and final accounts prepared. Annual ACCA/CPA subscription fees paid.	Monthly cash flow plans and quarterly financial reports prepared. FY 2022/23 9 months accounts prepared.	Monthly cash flow plans and quarterly financial reports prepared. FY 2022/23 9 months accounts prepared.
Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 12 management meetings held.	Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 3 management meetings held.	Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 3 management meetings held.
Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa.	NA	NA
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Performance management contracts for 10 Top Managers and 30 staff on contract developed. 4 Quarterly performance review reports prepared.	1 Quarterly performance review report prepared.	1 Quarterly performance review report prepared.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 Hunan Resource staff facilitated to attend workshops and training. 2 staff facilitated to attend training on HR-related issues. 4 rewards and sanctions and 4 Vetting Committee meetings held. 1 laptop procured.	2 Hunan Resource staff facilitated to attend workshops and training. 1 rewards and sanctions and 1 Vetting Committee meeting held.	2 Hunan 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: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
5 executive chairs, 3 office desks, 3 medium size filing cupboards, 3 office fans procured. 2 desktop computers procured. 1 Tracer Study conducted. Print 150 copies of the Gulu University Strategic Plan 2020-2025.	1 Tracer Study conducted.	1 Tracer Study conducted.
2 Budget Conferences for FY 2023/24 organized. BFP, Budget Estimates and MPS for FY 2023/24 prepared. National Budget Conference, 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2023/24 prepared.	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 2021/22 prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held. Extra load and overtime allowances paid to 5 staff.	1 Quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. Extra load and overtime allowances paid to 5 staff.	1 Quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. Extra load and overtime allowances paid to 5 staff.

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Quarter 2

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. 5 bid adverts ran. 5 tablets procured for Contracts Committee Members.	6 Contract Committee Meetings and 10 Evaluation Committee Meetings held.	6 Contract Committee Meetings and 10 Evaluation Committee Meetings held.
1 Laptop procured. Annual procurement plan for FY 2023/2024 prepared. 12 Monthly and 4 quarterly procurement reports prepared.	3 Monthly and 1 quarterly procurement reports prepared.	3 Monthly and 1 quarterly procurement reports prepared.
Annual CIPS Africa conference attended. CIPS annual subscription for 1 officer paid. IPPU annual subscription fees for 1 officer paid.	NA	NA
Budget Output:000008 Records Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Extra load, overtime and lunch allowance for 3 staff paid. 2 supported to undertake specialized training in records management.	Extra load, overtime and lunch allowance for 3 staff paid. 1 staff supported to undertake specialized training in records management.	Extra load, overtime and lunch allowance for 3 staff paid. 1 staff supported to undertake specialized training in records management.
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
5 full council meetings and 30 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.	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.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.
Extra load allowances paid to 3 PRO staff. 3,000 brochures, 700 calendars and 350 Diaries procured. NCHE exhibition participated in. 160 Newsletters printed. 20 Press conferences and meetings conducted. 4 National celebrations attended.	Extra load allowances paid to 3 PRO staff. 2 National celebrations attended. 40 Newsletters printed. 5 Press conferences and meetings conducted.	Extra load allowances paid to 3 PRO staff. 2 National celebrations attended. 40 Newsletters printed. 5 Press conferences and meetings conducted.
Advert in the MoES Year Planner paid for. Legal unit and retainer lawyer facilitated to handle at least 12 court cases.	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.
Budget Output:000019 ICT Services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Annual website hosting subscription, themes, SSL Certificates and Search Engine Optimizers paid. Annual ACMIS subscription fees paid. Monthly bandwidth of 150mbps provided.	Monthly bandwidth of 150mbps provided.	Monthly bandwidth of 150mbps provided.
Extra load, lunch and overtime allowances to 8 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 5kms of fibre repaired and maintained. 200 Desktops and 100 laptops serviced and maintained twice a year.	Extra load, lunch and overtime allowances to 8 DICTS staff.	Extra load, lunch and overtime allowances to 8 DICTS staff.

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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320111 Commercial Services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision
Budget Output:320112 Establishment of Constituent Colleges		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
GUCCM Task Force recurrent expenditure financed. Construction of a Multi-purpose building commenced. Compensation of PAPs completed. GUCCM land fenced.	Foundation for Multi-purpose building Completed. GUCCM Task Force recurrent expenditure financed.	Foundation for Multi-purpose building Completed. GUCCM Task Force recurrent expenditure financed.
Title of Land to be swapped with NFA transferred from Leasehold to Freehold. Teaching Hospital and Senate Designs completed. Compensation of Arana Squatters completed. ICT Equipment procured and installed.	NA	NA
Department:004 Library and Information Affairs Services		
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
2,000 Library books procured. Subscription to Uganda Online Law Library, E-Resources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and RENU	NA	NA

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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		
Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 7 ICT and Library Board meeting held. 2 staff undertaking masters studies supported with course fees.	Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 ICT and Library Board meetings held. 2 staff undertaking masters studies supported with course fees.	Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 ICT and Library Board meetings held. 2 staff undertaking masters studies supported with course fees.
10 Library Computer Laboratory 2 in 1 Desktop computers procured. 3 Laptops and 2 heavy duty multipurpose copiers procured. Library digitizer repaired and maintained. Furniture for 7 department heads procured. 2 eLearning access trainings conducted.	Furniture for 7 department heads procured. 1 eLearning access trainings conducted.	Furniture for 7 department heads procured. 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		
Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 7 Staff. 3,726 rule books and 3,726 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held.	Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 6 Staff.	Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 6 Staff.
8 students disciplinary committee held. 4,500 students registered. Insurance for 1 motor vehicle paid. Career guidance and counseling offered to 500 students.	2 students’ disciplinary committee held. Career guidance and counseling offered to 125 students.	2 students’ disciplinary committee held. Career guidance and counseling offered to 125 students.
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Guild and Games Union activities facilitated.	Guild and Games Union activities facilitated.	Guild and Games Union activities facilitated.

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Quarter 2

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		
Contribution to 3 religious institutions done. Living out allowances to 744 students paid. 500 students paid recess term living out allowance. Welfare allowance paid to 15 disabled students. 9 students supported under the sports scholarship scheme.	Contribution to 3 religious institutions done. Living out allowances to 744 students paid. Welfare allowance paid to 15 disabled students. 9 students supported under the sports scholarship scheme.	Contribution to 3 religious institutions done. Living out allowances to 744 students paid. Welfare allowance paid to 15 disabled students. 9 students supported under the sports scholarship scheme.
Department:006 University Hospital/Clinic		
Budget Output:320108 Medical services		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 500 paid. 2 health education weeks conducted. 250 medical form 5 and 30 referral forms printed.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid.
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.	Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.	Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.
Fumigation of the medical unit done. 3 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. Ultra Sound Scan Machine and Dental medical set procured. Comprehensive insurance for the ambulance paid.	Fumigation of the medical unit done. Counseling services offered to 250 students and 15 staff.	Fumigation of the medical unit done. Counseling services offered to 250 students and 15 staff.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320108 Medical services		
PIAP Output: 1202030308 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 500 paid. 2 health education weeks conducted. 250 medical form 5 and 30 referral forms printed.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid.
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.	Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.	Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.
Fumigation of the medical unit done. 3 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. Dental medical set procured. Comprehensive insurance for the ambulance paid.	Fumigation of the medical unit done. Counseling services offered to 250 students and 15 staff.	Fumigation of the medical unit done. Counseling services offered to 250 students and 15 staff.
<i>Development Projects</i>		
Project:0906 GULU UNIVERSITY		
Budget Output:000002 Construction Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Business and Development Center first floor slab cast. 15 squatters on arana land compensated. Senate Building and Teaching Hospital Designs completed.	Business and Development Center ground floor slab cast.	Business and Development Center ground floor slab cast.
Phase 1 Teaching Hospital Foundation cast. Molecular Laboratory remodeled and equipped. Civil works for LAN extension to IPSS undertaken.	Molecular laboratory remodeling works completed. Equipping of the Molecular laboratory completed. Supervision and Construction Contracts for Phase 1 construction of the Gulu University Teaching Hospital awarded and construction works commenced.	Molecular laboratory remodeling works completed. Equipping of the Molecular laboratory completed. Supervision and Construction Contracts for Phase 1 construction of the Gulu University Teaching Hospital awarded and construction works commenced.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1608 Retooling of Gulu University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Laboratory equipment for 2 Science Laboratories (Physics and Chemistry) procured and installed. 1 Heavy-duty printer for Office of the Academic Registrar procured.		
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		
68 office tables and chairs; 7 lockable cupboards; 200 lecture chairs; and 40 Boardroom Chairs procured. Assorted furniture for FoM- Lacor Site); and US' residence procured.		

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Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142212	Educational/Instruction related levies	0.000	0.000
142223	Document certification fees	0.000	0.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
142159	Sale of bid documents-From Government Units	0.000	0.000
142151	Rent & rates – produced assets-From Government Units	0.000	0.000
Total		0.000	0.000

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Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To Eliminate all forms of Gender and Equity discrimination
Issue of Concern:	Gender and Equity Discrimination, Inadequate Awareness of Disability issues
Planned Interventions:	1. Operationalize Gender mainstreaming Unit 2. Affirmative action for disadvantaged gender and PWDs 3. Improve Access to Infrastructure 4. Support 9 (4 male and 5 female) students under the Sports Scholarship 5. Construction of ramps and speed limit signs
Budget Allocation (Billion):	0.143
Performance Indicators:	1. Gender Mainstreaming Unit Operationalized 2. 35% of admission slots reserved for the disadvantaged gender and PWDs. 3. 9 (4 male and 5 female) students under the Sports Scholarship supported 4. 5 ramps constructed and speed limit signs installed.
Actual Expenditure By End Q2	0.286
Performance as of End of Q2	9 (4 males and 5 female) students under the Sports Scholarship supported.
Reasons for Variations	Insufficient releases.

ii) HIV/AIDS

Objective:	To Increase the level of HIV/AIDs activities in the University/awareness sensitization
Issue of Concern:	Low level of HIV/AIDs activities in the University/awareness sensitization
Planned Interventions:	1. Voluntary HIV/AIDS testing for staff, students and community members 2. Safe male circumcision 3. Sensitization and training of staff and students on HIV/AIDS
Budget Allocation (Billion):	0.080
Performance Indicators:	1. Voluntary HIV/AIDS testing for 1,000 staff, students and community members done 2. Safe male circumcision for 100 members undertaken. 3. 2 sensitization and training workshops for staff and students as guided by the Policy conducted
Actual Expenditure By End Q2	0.053
Performance as of End of Q2	1 Sensitization and training workshop done.
Reasons for Variations	Insufficient releases

iii) Environment

Objective:	Improve Waste management and Increase Green Cover,
Issue of Concern:	Waste management; Decreasing Green Cover

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Quarter 2

Planned Interventions:	1. Planting of tree plantation at the university farm. 2. Greening and maintenance of green areas on University compound 3. Installation of waste segregation bins 4. Construction of incinerator for hazardous waste
Budget Allocation (Billion):	0.300
Performance Indicators:	1. Additional 30 acres of tree plantation at the university farm established. 2. Greening and maintenance of green areas on University compound done 3. 5 waste segregation bins procured and installed 4. 1 incinerator for hazardous waste constructed
Actual Expenditure By End Q2	0.0162
Performance as of End of Q2	Greening and maintenance of green areas on University compound done.
Reasons for Variations	Insufficient releases.

iv) Covid

Objective:	Develop a framework for promotion of safety at the University and containment of global emergencies
Issue of Concern:	Issue of Concern: Lack of framework for promotion of safety at the University and containment of global emergencies
Planned Interventions:	1. Procure necessary PPE's and medical supplies 2. Enhance COVID-19 prevention research and innovations 3. Enhance blended teaching and training Enhance in-house production of sanitizers
Budget Allocation (Billion):	0.457
Performance Indicators:	1. PPE's and medical supplies SoPs procured 2. COVID – 19 prevention research and innovations supported 3. Open Distance and eLearning (ODEL) enhanced in 75% of the University programmes 4. In-house production of sanitizers enhanced
Actual Expenditure By End Q2	0.120
Performance as of End of Q2	PPEs and medical supplies to maintain SoPs done. 520 COVID-19 tests done.
Reasons for Variations	Insufficient releases