

VOTE: 309 Gulu University

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	38.014	39.116	28.510	27.747	75.0 %	73.0 %	97.3 %
	Non-Wage	23.748	23.748	19.037	17.263	80.0 %	72.7 %	90.7 %
Dev.	GoU	5.671	5.671	5.671	2.254	100.0 %	39.7 %	39.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		67.433	68.535	53.218	47.264	78.9 %	70.1 %	88.8 %
Total GoU+Ext Fin (MTEF)		67.433	68.535	53.218	47.264	78.9 %	70.1 %	88.8 %
Arrears		0.117	0.117	0.117	0.116	100.0 %	100.0 %	99.1 %
Total Budget		67.550	68.652	53.335	47.380	79.0 %	70.1 %	88.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		67.550	68.652	53.335	47.380	79.0 %	70.1 %	88.8 %
Total Vote Budget Excluding Arrears		67.433	68.535	53.218	47.264	78.9 %	70.1 %	88.8 %

VOTE: 309 Gulu University

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	67.550	68.652	53.335	47.379	79.0 %	70.1 %	88.8%
Sub SubProgramme:01 Delivery of Tertiary Education	3.722	3.722	2.690	2.167	72.3 %	58.2 %	80.5%
Sub SubProgramme:02 General Administration and support services	63.828	64.930	50.645	45.212	79.3 %	70.8 %	89.3%
Total for the Vote	67.550	68.652	53.335	47.379	79.0 %	70.1 %	88.8 %

VOTE: 309 Gulu University

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

0.104	Bn Shs	Department : 001 Directorate of Research and Graduate Studies
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

Items

0.035	UShs	224008 Educational Materials and Services
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.048	UShs	221003 Staff Training
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.096	Bn Shs	Department : 002 Faculty of Agriculture and Environment
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

Items

0.037	UShs	224008 Educational Materials and Services
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.017	UShs	224005 Laboratory supplies and services
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.007	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.038	Bn Shs	Department : 003 Faculty of Business and Development Studies
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

VOTE: 309 Gulu University

Quarter 3

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

0.001	UShs	221007 Books, Periodicals & Newspapers
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.
0.000	UShs	226001 Insurances
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.
0.000	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.
0.040	UShs	221017 Membership dues and Subscription fees.
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.
0.072	Bn Shs	Department : 004 Faculty of Education and Humanities
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

Items

0.038	UShs	224008 Educational Materials and Services
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.
0.057	Bn Shs	Department : 005 Faculty of Law
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

Items

0.029	UShs	224008 Educational Materials and Services
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.
0.010	UShs	221007 Books, Periodicals & Newspapers
		Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

VOTE: 309 Gulu University

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.002** UShs 221009 Welfare and Entertainment

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.033 Bn Shs Department : 006 Faculty of Medicine

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

*Items***0.019** UShs 224005 Laboratory supplies and services

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.036 Bn Shs Department : 007 Faculty of Science

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

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

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.004 UShs 224008 Educational Materials and Services

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.015 UShs 224005 Laboratory supplies and services

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.003 UShs 223003 Rent-Produced Assets-to private entities

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.000 UShs 222001 Information and Communication Technology Services.

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.009 Bn Shs Department : 008 Hoima Campus

VOTE: 309 Gulu University

Quarter 3

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

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

Items

0.003 UShs 224008 Educational Materials and Services

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.002 UShs 223005 Electricity

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.002 UShs 223006 Water

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

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

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.000 UShs 222002 Postage and Courier

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

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

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

Items

0.004 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

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

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.001 UShs 227001 Travel inland

VOTE: 309 Gulu University

Quarter 3

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

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.000 UShs 224008 Educational Materials and Services

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

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

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.007 Bn Shs Department : 010 Kitgum Campus

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

Items

0.002 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.001 UShs 224008 Educational Materials and Services

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.001 UShs 222001 Information and Communication Technology Services.

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.002 UShs 227001 Travel inland

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.000 UShs 228001 Maintenance-Buildings and Structures

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.049 Bn Shs Department : 011 Multifunctional Laboratories

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

VOTE: 309 Gulu University

Quarter 3

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

0.028 UShs 224005 Laboratory supplies and services
Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.006 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.002 UShs 227004 Fuel, Lubricants and Oils
Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.002 UShs 221009 Welfare and Entertainment
Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.007 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

Sub SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,Sports and skills**

0.403 Bn Shs Department : 001 Academic Affairs
Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

Items

0.029 UShs 221001 Advertising and Public Relations
Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.018 UShs 221009 Welfare and Entertainment
Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.277 UShs 224008 Educational Materials and Services

VOTE: 309 Gulu University

Quarter 3

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

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.588 Bn Shs Department : 002 Central Administration

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

*Items***0.108** UShs 211104 Employee Gratuity

Reason: Recruitment of new staff had not yet been concluded

0.129 Bn Shs Department : 004 Library and Information Affairs Services

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

*Items***0.082** UShs 221007 Books, Periodicals & Newspapers

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.016 UShs 227001 Travel inland

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.003 UShs 221009 Welfare and Entertainment

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.021 UShs 221017 Membership dues and Subscription fees.

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.029 Bn Shs Department : 005 Student Affairs

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

*Items***0.005** UShs 282106 Contributions to Religious and Cultural institutions

VOTE: 309 Gulu University

Quarter 3

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

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.004 UShs 222001 Information and Communication Technology Services.

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.101 Bn Shs Department : 006 University Hospital/Clinic

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

Items

0.053 UShs 212102 Medical expenses (Employees)

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.010 UShs 224001 Medical Supplies and Services

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.019 UShs 224005 Laboratory supplies and services

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

0.015 UShs 273101 Medical expenses (To general public)

Reason: Funds to be expended on planned activities for semester 2 of Academic Year 2023/24 which covers two quarters (Q3 and Q4). Therefore, balances are earmarked for expenditure in Q4.

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

Reason: The University was awaiting approval of change in work plan by the PS/ST to warrant expenditure

Items

3.417 UShs 312121 Non-Residential Buildings - Acquisition

Reason: The University was awaiting approval of change in work plan by the PS/ST to warrant expenditure

VOTE: 309 Gulu University

Quarter 3

VOTE: 309 Gulu University

Quarter 3

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Directorate of Research and Graduate Studies			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	40%	37%
Department:002 Faculty of Agriculture and Environment			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	706	805
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	1	1

VOTE: 309 Gulu University

Quarter 3

Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:002 Faculty of Agriculture and Environment				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	117	117	
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0	
Department:003 Faculty of Business and Development Studies				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	29	21	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1030	1030	
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	0	0	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	118	118	
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1	

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:005 Faculty of Law				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	0%	0%
Department:006 Faculty of Medicine				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted		Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	82	82
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of STEM/STEI incubation centres		Number	1	1
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	40%	37%

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:008 Hoima Campus				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	25%	25%
Department:009 Institute of Peace and Strategic Studies				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	50%	50%
Department:010 Kitgum Campus				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted		Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	132	132
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)		Percentage	10%	10%

VOTE: 309 Gulu University

Quarter 3

Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:011 Multifunctional Laboratories				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of STEM/STEI incubation centres	Number	5	5	
Sub SubProgramme:02 General Administration and support services				
Department:001 Academic Affairs				
Budget Output: 320001 Academic Affairs				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600	
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2	
Budget Output: 320104 Convocation services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0	
Ratio of STEI/STEM students to Arts students	Ratio	0	0	

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
Department:002 Central Administration				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2
Budget Output: 000007 Procurement and Disposal Services				
PIAP Output: 1202030301 Budget for STEI/STEM programmes				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% increase in budget for STEM/STEI programmes		Percentage	6%	6%
Budget Output: 000008 Records Management				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided		Number	600	600
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2
Budget Output: 000010 Leadership and Management				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided		Number	600	600
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2

VOTE: 309 Gulu University

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:002 Central Administration			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of cross cutting issues coordinated	Number	5	5
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
Budget Output: 000019 ICT Services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of cross cutting issues coordinated	Number	5	5

VOTE: 309 Gulu University

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:002 Central Administration			
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of cross cutting issues coordinated	Number	5	5
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
Budget Output: 320013 Estates Management			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	600	600
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2

VOTE: 309 Gulu University

Quarter 3

Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
Department:002 Central Administration				
Budget Output: 320111 Commercial Services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided		Number	600	600
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2
Budget Output: 320112 Establishment of Constituent Colleges				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided		Number	0	0
Ratio of STEI/STEM students to Arts students		Ratio	0	0
Department:004 Library and Information Affairs Services				
Budget Output: 320026 Library services				
PIAP Output: 1205010203 Digital repository developed for all education resource materials				
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Established education resources repository		Text	Gulu University Institutional Repository	Gulu University Institutional Repository Established

VOTE: 309 Gulu University

Quarter 3

Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
Department:005 Student Affairs				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided		Number	600	600
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided		Number	600	600
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2
Department:006 University Hospital/Clinic				
Budget Output: 320108 Medical services				
PIAP Output: 1202030301 Budget for STEI/STEM programmes				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
% increase in budget for STEM/STEI programmes		Percentage	10%	10%
Project:1608 Retooling of Gulu University				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided		Number	600	600

VOTE: 309 Gulu University

Quarter 3

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Project:1608 Retooling of Gulu University

Budget Output: 000003 Facilities and Equipment Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
------------------------	-------------------	-----------------	--------------------

Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
--	-------	-----	-----

Project:1797 Gulu University Infrastructure Development Project Phase II

Budget Output: 000002 Construction Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
------------------------	-------------------	-----------------	--------------------

Science laboratories constructed	Text	0	0
----------------------------------	------	---	---

VOTE: 309 Gulu University

Quarter 3

Performance highlights for the Quarter

Delivery of Tertiary Education

- 1) Conducted one (01) pre-doctoral and post-doctoral training
- 2) Supported 5 postdoctoral fellows, 15 PhD and 70 master study research projects at the multifunctional research laboratory.
- 3) Ran 1 Advert for diploma & graduate schemes
- 4) Ran 1 Advert for mature age entry examination for Gulu University, Kotido Campus
- 5) Prepared one (01) Quality Assurance Report

Administration and Support Services

- 1) Paid living out allowances to 744 students paid and welfare allowance paid to 15 disabled students
- 2) Held the 19th graduation ceremony
- 3) Printed and distributed 1,500 transcripts and 1,500 certificates
- 4) Conducted two (02) eLearning workshops
- 5) Procured library equipment for students with disabilities
- 6) Conducted Guild and Games Union elections
- 7) Conducted a 1-week health education
- 8) Provided 133Mbps monthly internet bandwidth

Development

- 1) Procured and installed one (01) server for the Network Operating Center (NOC)
- 2) Completed casting of 50% of the ground floor slab

Variations and Challenges

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

VOTE: 309 Gulu University

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	67.550	68.652	53.335	47.379	79.0 %	70.1 %	88.8 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.722	3.722	2.690	2.167	72.3 %	58.2 %	80.5 %
000014 Administrative and Support Services	0.288	0.288	0.265	0.161	91.9 %	55.9 %	60.8 %
320008 Community Outreach services	0.602	0.602	0.278	0.174	46.1 %	29.0 %	62.6 %
320036 Research, Innovation and Technology Transfer	0.211	0.211	0.189	0.123	89.5 %	58.4 %	65.1 %
320043 Teaching and Training	2.622	2.622	1.959	1.708	74.7 %	65.2 %	87.2 %
Sub SubProgramme:02 General Administration and support services	63.828	64.930	50.645	45.212	79.3 %	70.8 %	89.3 %
000001 Audit and Risk Management	0.039	0.039	0.031	0.031	79.3 %	79.3 %	100.0 %
000002 Construction Management	5.600	5.600	5.600	2.183	100.0 %	39.0 %	39.0 %
000003 Facilities and Equipment Management	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
000004 Finance and Accounting	0.326	0.326	0.283	0.277	86.8 %	84.9 %	97.9 %
000005 Human Resource Management	42.123	43.226	31.259	30.075	74.2 %	71.4 %	96.2 %
000006 Planning and Budgeting services	0.261	0.261	0.235	0.234	90.2 %	89.5 %	99.6 %
000007 Procurement and Disposal Services	0.055	0.055	0.044	0.043	79.7 %	77.3 %	97.7 %
000008 Records Management	0.018	0.018	0.013	0.013	74.4 %	70.7 %	100.0 %
000010 Leadership and Management	1.231	1.231	1.185	1.075	96.2 %	87.4 %	90.7 %
000013 HIV/AIDS Mainstreaming	0.051	0.051	0.043	0.042	84.6 %	82.0 %	97.7 %
000014 Administrative and Support Services	2.180	2.180	2.101	2.078	96.4 %	95.3 %	98.9 %
000019 ICT Services	0.391	0.391	0.307	0.303	78.5 %	77.5 %	98.7 %
000089 Climate Change Mitigation	0.040	0.040	0.030	0.025	75.8 %	64.3 %	83.3 %
000090 Climate Change Adaptation	0.013	0.013	0.010	0.010	78.5 %	78.5 %	100.0 %
320001 Academic Affairs	1.139	1.139	1.063	0.665	93.3 %	58.4 %	62.6 %
320010 E-Learning, and innovation services	0.033	0.033	0.025	0.023	74.7 %	70.2 %	92.0 %
320013 Estates Management	2.231	2.231	2.112	2.083	94.7 %	93.4 %	98.6 %
320026 Library services	0.513	0.513	0.470	0.341	91.6 %	66.4 %	72.6 %
320035 Quality, Standard and Accreditation	0.059	0.059	0.047	0.047	79.3 %	78.8 %	100.0 %

VOTE: 309 Gulu University

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	67.550	68.652	53.335	47.379	79.0 %	70.1 %	88.8 %
Sub SubProgramme:02 General Administration and support services	63.828	64.930	50.645	45.212	79.3 %	70.8 %	89.3 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	0.268	0.268	0.213	0.200	79.5 %	74.5 %	93.9 %
320104 Convocation services	0.012	0.012	0.010	0.005	81.5 %	37.7 %	50.0 %
320108 Medical services	0.347	0.347	0.283	0.181	81.5 %	52.3 %	64.0 %
320111 Commercial Services	0.027	0.027	0.020	0.018	73.9 %	66.4 %	90.0 %
320112 Establishment of Constituent Colleges	6.800	6.800	5.191	5.191	76.3 %	76.3 %	100.0 %
Total for the Vote	67.550	68.652	53.335	47.379	79.0 %	70.1 %	88.8 %

VOTE: 309 Gulu University

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	33.191	34.293	24.893	24.808	75.0 %	74.7 %	99.7 %
211102 Contract Staff Salaries	4.823	4.823	3.617	2.939	75.0 %	60.9 %	81.3 %
211104 Employee Gratuity	0.350	0.350	0.262	0.154	75.0 %	44.1 %	58.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.118	2.118	1.432	1.351	67.6 %	63.8 %	94.3 %
211107 Boards, Committees and Council Allowances	0.425	0.425	0.405	0.314	95.4 %	74.0 %	77.5 %
212101 Social Security Contributions	3.697	3.697	2.439	2.127	66.0 %	57.5 %	87.2 %
212102 Medical expenses (Employees)	0.100	0.100	0.075	0.022	75.0 %	22.4 %	29.8 %
221001 Advertising and Public Relations	0.089	0.089	0.089	0.049	100.0 %	55.7 %	55.7 %
221003 Staff Training	0.050	0.050	0.050	0.002	100.0 %	3.8 %	3.8 %
221005 Official Ceremonies and State Functions	0.150	0.150	0.150	0.131	100.0 %	87.4 %	87.4 %
221007 Books, Periodicals & Newspapers	0.137	0.137	0.129	0.027	94.1 %	19.9 %	21.1 %
221008 Information and Communication Technology Supplies.	0.544	0.544	0.432	0.424	79.4 %	77.9 %	98.1 %
221009 Welfare and Entertainment	0.403	0.403	0.302	0.253	75.0 %	62.8 %	83.7 %
221011 Printing, Stationery, Photocopying and Binding	0.276	0.276	0.207	0.205	75.0 %	74.3 %	99.0 %
221017 Membership dues and Subscription fees.	0.209	0.209	0.209	0.127	100.0 %	60.6 %	60.6 %
221020 Litigation and related expenses	0.006	0.006	0.005	0.004	75.0 %	60.4 %	80.5 %
222001 Information and Communication Technology Services.	0.387	0.387	0.290	0.287	75.0 %	74.2 %	99.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.000	100.0 %	24.5 %	24.5 %
223001 Property Management Expenses	0.128	0.128	0.076	0.069	59.3 %	54.0 %	91.1 %
223003 Rent-Produced Assets-to private entities	0.148	0.148	0.148	0.143	100.0 %	97.2 %	97.2 %
223004 Guard and Security services	0.166	0.166	0.142	0.136	85.6 %	82.0 %	95.8 %
223005 Electricity	0.114	0.114	0.114	0.108	100.0 %	94.9 %	94.9 %
223006 Water	0.124	0.124	0.124	0.117	100.0 %	94.1 %	94.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.021	0.021	0.016	0.010	75.0 %	46.3 %	61.8 %
224001 Medical Supplies and Services	0.056	0.056	0.044	0.034	78.6 %	61.2 %	77.9 %
224002 Veterinary supplies and services	0.008	0.008	0.006	0.005	75.0 %	55.4 %	73.8 %
224003 Agricultural Supplies and Services	0.018	0.018	0.014	0.009	75.0 %	49.8 %	66.4 %

VOTE: 309 Gulu University

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.115	0.115	0.086	0.086	75.0 %	75.0 %	100.0 %
224005 Laboratory supplies and services	0.175	0.175	0.175	0.078	100.0 %	44.2 %	44.2 %
224008 Educational Materials and Services	1.353	1.353	1.004	0.577	74.3 %	42.7 %	57.5 %
224010 Protective Gear	0.077	0.077	0.077	0.077	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.639	0.639	0.639	0.628	100.0 %	98.3 %	98.3 %
225101 Consultancy Services	0.210	0.210	0.203	0.173	96.7 %	82.6 %	85.5 %
226001 Insurances	0.086	0.086	0.086	0.077	100.0 %	89.8 %	89.8 %
226002 Licenses	0.014	0.014	0.014	0.014	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.251	0.251	0.227	0.185	90.4 %	73.7 %	81.5 %
227004 Fuel, Lubricants and Oils	0.363	0.363	0.288	0.262	79.3 %	72.2 %	91.0 %
228001 Maintenance-Buildings and Structures	1.405	1.405	1.381	1.369	98.3 %	97.4 %	99.1 %
228002 Maintenance-Transport Equipment	0.287	0.287	0.262	0.268	91.3 %	93.2 %	102.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.302	0.302	0.296	0.262	98.1 %	86.6 %	88.3 %
273101 Medical expenses (To general public)	0.020	0.020	0.020	0.005	100.0 %	24.0 %	24.0 %
273102 Incapacity, death benefits and funeral expenses	0.008	0.008	0.008	0.003	100.0 %	43.9 %	43.9 %
282102 Fines and Penalties	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	1.907	1.907	1.907	1.894	100.0 %	99.3 %	99.3 %
282106 Contributions to Religious and Cultural institutions	0.009	0.009	0.009	0.004	100.0 %	47.5 %	47.5 %
282301 Transfers to Government Institutions	6.800	6.800	5.191	5.191	76.3 %	76.3 %	100.0 %
312121 Non-Residential Buildings - Acquisition	5.600	5.600	5.600	2.183	100.0 %	39.0 %	39.0 %
312222 Heavy ICT hardware - Acquisition	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.117	0.117	0.117	0.116	100.0 %	98.6 %	98.6 %
Total for the Vote	67.550	68.652	53.335	47.379	79.0 %	70.1 %	88.8 %

VOTE: 309 Gulu University

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	67.550	68.652	53.335	47.379	78.96 %	70.14 %	88.83 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.722	3.722	2.690	2.167	72.27 %	58.21 %	80.5 %
Departments							
001 Directorate of Research and Graduate Studies	0.288	0.288	0.265	0.161	92.1 %	56.0 %	60.8 %
002 Faculty of Agriculture and Environment	0.451	0.451	0.310	0.214	68.8 %	47.5 %	69.0 %
003 Faculty of Business and Development Studies	0.676	0.676	0.454	0.415	67.2 %	61.4 %	91.4 %
004 Faculty of Education and Humanities	0.703	0.703	0.461	0.389	65.5 %	55.3 %	84.4 %
005 Faculty of Law	0.217	0.217	0.160	0.102	73.9 %	47.1 %	63.7 %
006 Faculty of Medicine	0.538	0.538	0.403	0.370	74.8 %	68.7 %	91.8 %
007 Faculty of Science	0.219	0.219	0.202	0.165	92.3 %	75.4 %	81.7 %
008 Hoima Campus	0.159	0.159	0.096	0.087	60.5 %	54.8 %	90.6 %
009 Institute of Peace and Strategic Studies	0.122	0.122	0.104	0.082	85.4 %	67.3 %	78.8 %
010 Kitgum Campus	0.205	0.205	0.114	0.108	55.5 %	52.6 %	94.7 %
011 Multifunctional Laboratories	0.145	0.145	0.122	0.073	84.4 %	50.5 %	59.8 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	63.828	64.930	50.645	45.212	79.35 %	70.83 %	89.3 %
Departments							
001 Academic Affairs	1.151	1.151	1.073	0.670	93.2 %	58.2 %	62.4 %
002 Central Administration	53.929	55.031	41.026	39.673	76.1 %	73.6 %	96.7 %
004 Library and Information Affairs Services	0.513	0.513	0.470	0.341	91.6 %	66.5 %	72.6 %
005 Student Affairs	2.217	2.217	2.122	2.093	95.7 %	94.4 %	98.6 %
006 University Hospital/Clinic	0.347	0.347	0.283	0.181	81.6 %	52.2 %	64.0 %
Development Projects							
1608 Retooling of Gulu University	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
1797 Gulu University Infrastructure Development Project Phase II	5.600	5.600	5.600	2.183	100.0 %	39.0 %	39.0 %
Total for the Vote	67.550	68.652	53.335	47.379	79.0 %	70.1 %	88.8 %

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Directorate of Research and Graduate Studies		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid.	Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid.	No Variation
2 Board of research meetings held.	2 Board of research meetings held.	No Variation
1 predoctoral and 1 postdoctoral training held. Postage and courier services for 50 dissertations paid.	1 predoctoral and 1 postdoctoral training held.	There were no ready dissertations for dispatch.
14 external examiners and supervisors and 28 internal examiners paid supervision and examination allowance.	Not done	External and internal examiners and supervisors are paid upon completion of their assignments which is expected during Q4.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,380.000
221008 Information and Communication Technology Supplies.		2,523.600
221009 Welfare and Entertainment		449.999
221011 Printing, Stationery, Photocopying and Binding		681.730
224004 Beddings, Clothing, Footwear and related Services		302.525
224010 Protective Gear		175.000
	Total For Budget Output	5,512.854
	Wage Recurrent	0.000
	Non Wage Recurrent	5,512.854
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	5,512.854
	Wage Recurrent	0.000
	Non Wage Recurrent	5,512.854
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Faculty of Agriculture and Environment

Budget Output:320008 Community Outreach services

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

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

In-semester practicals for 805 students conducted	Field Study Trips for five (5) BSc. Environment Yr. 3 students to National Forest Headquarters, OPIT Central Forest Reserve and Abera Central Forest Plantation conducted. Field study trips for twenty (20) Yr. 1 MSc. Environment students conducted. Field Study trip for four (4) Yr. 2 BSc. Environment students to Murchison Falls National Park conducted.	In-semester practical's for 805 students were rescheduled to Q4.
---	---	--

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

Item	Spent
224008 Educational Materials and Services	3,885.396
227004 Fuel, Lubricants and Oils	1,251.250
Total For Budget Output	5,136.646
Wage Recurrent	0.000
Non Wage Recurrent	5,136.646
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Supervision of 10 PhD students done. 4 papers published. RUFORUM annual subscriptions fees paid.	Supervision of 10 PhD students done. 4 papers published. RUFORUM annual subscriptions fees paid.	No Variation
--	--	--------------

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

Item	Spent
------	-------

VOTE: 309 Gulu University

Quarter 3

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

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

524 Undergraduate students and 182 Graduate students lectured. Laboratory reagents and consumables for 5 laboratories procured.	524 Undergraduate students and 182 Graduate students lectured.	Procurement process for Laboratory reagents and consumables for 5 Departments was started but not complete by end of Q3
2 Masters Proposal defenses held. Students research grant allowance for 24 3rd year government-sponsored students paid.	1 PhD Proposal Presentation, 4 Masters VIVA VOCE and 2 Masters Proposal defenses conducted. Students research grant allowance for 24 3rd year government-sponsored students paid.	No Variation
Extra load and overtime allowances paid to 6 administrative staff and 13 support staff.	Extra load allowances to 20 part-time academic staff paid.	Due to insufficient funds, extra load and overtime allowances to 6 administrative staff and 13 support staff was not paid.
2 faculty board meetings and 7 departmental meetings held.	3 faculty board meetings and 7 departmental meetings held.	No Variation
	No planned activity for Q3	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,045.847
221008 Information and Communication Technology Supplies.	4,700.000
221009 Welfare and Entertainment	2,761.000
221011 Printing, Stationery, Photocopying and Binding	3,740.000
222001 Information and Communication Technology Services.	420.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	695.000
224004 Beddings, Clothing, Footwear and related Services	1,745.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224010 Protective Gear		698.000
226001 Insurances		10,945.689
226002 Licenses		2,845.000
227001 Travel inland		2,733.000
227004 Fuel, Lubricants and Oils		2,628.313
228002 Maintenance-Transport Equipment		5,370.300
	Total For Budget Output	73,327.149
	Wage Recurrent	0.000
	Non Wage Recurrent	73,327.149
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	78,463.795
	Wage Recurrent	0.000
	Non Wage Recurrent	78,463.795
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Faculty of Business and Development Studies		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
7 field visits and problem-based learning for 390 postgraduate students and 3 field visits/problem-based learning for 60 master students conducted.	5 field visits and problem-based learning for 165 postgraduate students. 2 field visits/problem-based learning for 45 master students	Other planned trips were not implemented due to insufficient funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		5,627.500
227004 Fuel, Lubricants and Oils		2,375.000
	Total For Budget Output	8,002.500
	Wage Recurrent	0.000
	Non Wage Recurrent	8,002.500

VOTE: 309 Gulu University

Quarter 3

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

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

Supervision of 23 PhD students done. 2 publications in peer-reviewed journals done.	22 PhD students supervised. 2 publications in peer-reviewed journals done.	One PhD student did not report for studies.
---	--	---

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

Item	Spent
282103 Scholarships and related costs	129.620
Total For Budget Output	129.620
Wage Recurrent	0.000
Non Wage Recurrent	129.620
Arrears	0.000
<i>AIA</i>	0.000

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

"1,877 undergraduate, 390 postgraduate, 580 masters, and 23 PhD students lectured. 1 undergraduate learning visits conducted."	1,199 undergraduate, 225 postgraduate, 192 masters, and 22 PhD students lectured and examined. 1 undergraduate learning visits conducted	Some admitted students never enrolled for their respective admitted in programmes.
6 teaching and learning workshops	4 teaching and learning workshops conducted	2 teaching and learning workshops were not conducted due to insufficient funds.
	No planned activity for Q3	No Variation
7 VIVA VOCE, 8 Masters proposal defence and 10 PhD proposal defence held. 3 graduate seminars and, 1 research supervision seminars conducted.	6 VIVA VOCE, 8 Masters proposal defence and 3 graduate seminar and, 1 research supervision seminars conducted.	1 VIVA VOCE was not done due to delay from students in the submissions of their reports. This was rescheduled for Q4.

VOTE: 309 Gulu University

Quarter 3

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

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

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

6 faculty board meetings, 8 departmental meetings held.	4 faculty board meetings, 8 departmental meetings held.	There was no business to warrant holding of additional faculty board meetings.
---	---	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,543.225
221008 Information and Communication Technology Supplies.	4,700.000
221009 Welfare and Entertainment	1,570.000
221011 Printing, Stationery, Photocopying and Binding	3,644.375
222001 Information and Communication Technology Services.	570.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
224010 Protective Gear	1,000.000
227001 Travel inland	2,152.000
227004 Fuel, Lubricants and Oils	2,375.000
228002 Maintenance-Transport Equipment	9,238.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000.000
282103 Scholarships and related costs	250.000
Total For Budget Output	138,543.100
Wage Recurrent	0.000
Non Wage Recurrent	138,543.100
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	146,675.220
Wage Recurrent	0.000
Non Wage Recurrent	146,675.220
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Faculty of Education and Humanities

Budget Output:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 3

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

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

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

1 field excursion for Bachelor of Science Education Biological conducted.	1 field excursion for Bachelor of Science Education Biological conducted.	No Variation
	No planned activity for Q3	No Variation

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

Item	Spent
224008 Educational Materials and Services	76,584.000
Total For Budget Output	76,584.000
Wage Recurrent	0.000
Non Wage Recurrent	76,584.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Research grant allowance for 70 year 3 government-sponsored students paid. Supervision of 10 PhD students done. 3 publications in peer-reviewed journals done.	Research grant allowance for 70 year 3 government-sponsored students paid. Supervision of 10 PhD students done. 3 publications in peer-reviewed journals done.	Two (02) PhD Students did not report.
--	--	---------------------------------------

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

Item	Spent
282103 Scholarships and related costs	16,000.000
Total For Budget Output	16,000.000
Wage Recurrent	0.000
Non Wage Recurrent	16,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 3

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

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

1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured.	1,345 undergraduate, 199 Graduate and 184 higher degree Access training lectured and Examined	300 Undergraduate had not yet enrolled. Additional 19 graduate and 134 Higher Education Access Certificate students were admitted for training.
1 PhD and 1 Masters VIVA VOCE held. Evaluation of 13 Undergraduate and 8 Graduate done.	One (01) PhD VIVA VOCE held.	Evaluation of 13 Undergraduate and 8 Graduate rescheduled to Q4
Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff paid.	Not done	Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff not paid due to insufficient funds.
2 Faculty Board meetings held.	2 Faculty Board meetings held.	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,599.992
221008 Information and Communication Technology Supplies.	9,160.400
221009 Welfare and Entertainment	2,630.000
221011 Printing, Stationery, Photocopying and Binding	1,090.125
222001 Information and Communication Technology Services.	600.000
224004 Beddings, Clothing, Footwear and related Services	1,200.000
224010 Protective Gear	800.000
227001 Travel inland	412.000
282103 Scholarships and related costs	4,756.956
Total For Budget Output	200,249.473
Wage Recurrent	0.000
Non Wage Recurrent	200,249.473

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	292,833.473
	Wage Recurrent	0.000
	Non Wage Recurrent	292,833.473
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Faculty of Law

Budget Output:320008 Community Outreach services

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

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

1 advert ran and 1 MOOT radio talk. 3 MOOT Community workshop conducted.	No done	3 MOOT Community workshop were not conducted because the Faculty had Identified the Speaker of the Parliament as the Guest of Honor to inaugurate the community outreach project for school children but we did not get confirmation of her availability.
--	---------	---

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
227004 Fuel, Lubricants and Oils	280.000
Total For Budget Output	280.000
Wage Recurrent	0.000
Non Wage Recurrent	280.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
496 undergraduate students lectured.	344 undergraduate students lectured.	152 students were not lectured and examined because they did not enroll or register for the programme for reasons like withdrawals due to financial problems and sicknesses
	No planned activity for Q3	No Variation
Extra load, overtime time, and lunch allowance paid to 5 non-teaching staff. 2 faculty board and 12 departmental meetings held. Assorted stationary materials procured. Assorted cleaning and sanitation materials procured.	Extra load, overtime time, and lunch allowance to 5 non-teaching staff paid. 1 Faculty board meeting and 12 departmental meetings held. Assorted stationary materials procured. Assorted cleaning and sanitation materials procured.	No Variation
New papers procured daily. Monthly water for dispenser provided, Fridge. Monthly office imprest provided.	New papers procured daily. Monthly water for dispenser provided, Fridge. Monthly office imprest provided.	No Variation
Cartridge's and tonners procured. Assorted small officer equipment procured.	Cartridge's and tonners procured.	Assorted small office equipment were not procured because of insufficient fund
Monthly airtime provided to Dean faculty of Law and 1 Landline.	Monthly airtime provided to Dean Faculty of Law and 1 Land line. 3 printers maintained.	3 printers were maintained in preparation for printing of tests.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,685.527
221008 Information and Communication Technology Supplies.	6,305.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	2,652.000
221017 Membership dues and Subscription fees.	5,243.726
222001 Information and Communication Technology Services.	570.000
224004 Beddings, Clothing, Footwear and related Services	925.000
224008 Educational Materials and Services	7,000.000
224010 Protective Gear	125.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		180.379
227004 Fuel, Lubricants and Oils		1,685.000
228001 Maintenance-Buildings and Structures		1,129.421
	Total For Budget Output	41,701.053
	Wage Recurrent	0.000
	Non Wage Recurrent	41,701.053
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	41,981.053
	Wage Recurrent	0.000
	Non Wage Recurrent	41,981.053
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Faculty of Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
	No planned activity for the quarter	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		151.000
	Total For Budget Output	151.000
	Wage Recurrent	0.000
	Non Wage Recurrent	151.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 309 Gulu University

Quarter 3

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

3 publications done by staff.	3 publications done by staff.	No Variation
-------------------------------	-------------------------------	--------------

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

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

Budget Output:320043 Teaching and Training

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

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

Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	No Variation
Community clerkship conducted for 41 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community clerkship conducted for 41 4th year Bachelor of Medicine and Bachelor of Surgery students.	No Variation
591 undergraduates and 170 graduate lectured and examined.	591 undergraduates and 170 graduate lectured and examined.	No Variation
Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	No Variation
Extra load allowance for 16 Administrative staff and support staff. FUMSA inter university medical quiz conducted and Finalists grand medical dinner conducted	Extra load allowance for 16 Administrative staff and support staff paid. FUMSA inter university medical quiz conducted and Finalists grand medical dinner conducted.	No Variation
Laboratory reagents for 4 laboratories procured. 2 Faculty board meetings conducted.	Laboratory reagents for 4 laboratories procured. 2 Faculty board meetings conducted.	No Variation
	Not planned activity for the quarter	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,698.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		2,400.000
221011 Printing, Stationery, Photocopying and Binding		2,550.000
224004 Beddings, Clothing, Footwear and related Services		2,500.000
224008 Educational Materials and Services		8,081.000
224010 Protective Gear		1,500.000
226001 Insurances		7,553.320
226002 Licenses		2,845.000
227001 Travel inland		3,228.000
227004 Fuel, Lubricants and Oils		7,007.000
228002 Maintenance-Transport Equipment		3,838.500
282103 Scholarships and related costs		47.566
	Total For Budget Output	120,248.386
	Wage Recurrent	0.000
	Non Wage Recurrent	120,248.386
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	120,399.386
	Wage Recurrent	0.000
	Non Wage Recurrent	120,399.386
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Faculty of Science		
Budget Output:320008 Community Outreach services		

VOTE: 309 Gulu University

Quarter 3

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

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

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

Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted & Resaerch grant paid	Recess term for 31 year 1 Bachelor of Computer Science conducted & Research grant paid.	There are no students currently in Diploma in Computer Science as it was phased out. 24 student did not register for the recess term.
--	---	---

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

Item	Spent
224008 Educational Materials and Services	1,521.000
Total For Budget Output	1,521.000
Wage Recurrent	0.000
Non Wage Recurrent	1,521.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

5 articles/papers published in peer reviewed journals.	5 articles/papers published in peer reviewed journals.	No Variation
--	--	--------------

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

Item	Spent
224008 Educational Materials and Services	2,828.980
Total For Budget Output	2,828.980
Wage Recurrent	0.000
Non Wage Recurrent	2,828.980
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 3

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

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

431 undergraduate, 50 masters and 12 PhD students lectured. Chemicals and Reagents for Chemistry , Biology and physic laboratories procured.	431 undergraduate, 50 masters and 12 PhD students lectured. Chemicals and Reagents for Chemistry , Biology and physic laboratories procured.	No Variation
2 Masters VIVA VOCE held. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.	2 Masters VIVA VOCE held. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parasitology conducted.	No Variation
1 teaching and learning workshop conducted.	1 teaching and learning workshop conducted.	No Variation
Extra load, overtime and lunch allowances paid to 20 academic staff. 2 faculty board and 3 departmental meetings held.	Extra load, overtime and lunch allowances paid to 6 academic staff. 2 faculty board and 3 departmental meetings held.	Planned activities were not fully implemented as result of insufficient funds.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,706.500
221008 Information and Communication Technology Supplies.	4,800.000
221009 Welfare and Entertainment	2,160.000
221011 Printing, Stationery, Photocopying and Binding	2,550.000
224004 Beddings, Clothing, Footwear and related Services	1,029.045
224008 Educational Materials and Services	2,549.000
224010 Protective Gear	720.955
227001 Travel inland	2,005.600
227004 Fuel, Lubricants and Oils	1,893.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,606.400
Total For Budget Output	93,021.100
Wage Recurrent	0.000
Non Wage Recurrent	93,021.100
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	97,371.080
Wage Recurrent	0.000
Non Wage Recurrent	97,371.080
Arrears	0.000

VOTE: 309 Gulu University

Quarter 3

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

Department:008 Hoima Campus

Budget Output:320008 Community Outreach services

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

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

	2 Radio Talk shows for visibility done.	Visibility was required to enhance enrolment at the campus
--	---	--

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

Item	Spent
221001 Advertising and Public Relations	2,287.500
Total For Budget Output	2,287.500
Wage Recurrent	0.000
Non Wage Recurrent	2,287.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

312 undergraduate students lectured. 2 faculty board meetings, 1 academic board and 3 departmental meetings held. Utility bills paid.	100 undergraduate students lectured. 2 faculty board meetings, 1 academic board and 3 departmental meetings held. Utility bills paid.	The campus over projected the number of students expected.
Monthly allowances paid for 17 administrative and support staff. Top up allowances paid to 1 senior administrative staff.	Not done	The senior administrative staff retired after reaching mandatory retirement. Other planned activities were not implemented due to inadequate Q3 release.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,610.000
221008 Information and Communication Technology Supplies.	2,475.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		720.000
221011 Printing, Stationery, Photocopying and Binding		637.500
222001 Information and Communication Technology Services.		840.000
223005 Electricity		424.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		240.000
224004 Beddings, Clothing, Footwear and related Services		750.000
224005 Laboratory supplies and services		1,500.000
224010 Protective Gear		250.000
227001 Travel inland		3,180.000
227004 Fuel, Lubricants and Oils		2,407.200
228001 Maintenance-Buildings and Structures		900.000
	Total For Budget Output	31,934.200
	Wage Recurrent	0.000
	Non Wage Recurrent	31,934.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	34,221.700
	Wage Recurrent	0.000
	Non Wage Recurrent	34,221.700
	Arrears	0.000
	<i>AIA</i>	0.000
Department:009 Institute of Peace and Strategic Studies		
Budget Output:320043 Teaching and Training		

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
40 undergraduate, 90 masters and 10 PhD students lectured. 3 desktop & 3 printers procured in director's, AR II & Secretary office. Extraload paid to 6 non academic staff	63 undergraduate, 11 masters and 1 PhD student lectured.	Numbers of the applicant admitted for undergraduate was more by 23 than the projection because of the demand for the course in conflict transformation studies. The projected number of Master and PhD are more than the admitted one because of the low turn up of applicant that affected the admission. Other planned activities were not implemented due to inadequate funds.
Service and Repair Generator in IPSS	Serviced and Repaired the Generator at IPSS.	No Variation
Extra-load, overtime and lunch allowances paid to 4 part time lecturer. 4 Institute Board meeting held.	Extra-load, overtime and lunch allowances paid to 4 part time lecturer. 4 Institute Board meeting held.	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,953.029	
221008 Information and Communication Technology Supplies.	7,093.580	
221009 Welfare and Entertainment	1,053.000	
221011 Printing, Stationery, Photocopying and Binding	1,487.500	
223005 Electricity	1,000.000	
224004 Beddings, Clothing, Footwear and related Services	782.700	
224008 Educational Materials and Services	840.000	
224010 Protective Gear	521.800	
227001 Travel inland	443.000	
227004 Fuel, Lubricants and Oils	1,940.400	

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		1,919.250
	Total For Budget Output	40,034.259
	Wage Recurrent	0.000
	Non Wage Recurrent	40,034.259
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	40,034.259
	Wage Recurrent	0.000
	Non Wage Recurrent	40,034.259
	Arrears	0.000
	<i>AIA</i>	0.000
Department:010 Kitgum Campus		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
	No planned activity for Q3	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
265 undergraduate students at Kitgum Campus lectured and examined. Part-time allowances paid to 26 part-time teaching staff at Kitgum Campus.	209 undergraduate students at Kitgum Campus lectured and examined. Part-time allowances paid to 26 part-time teaching staff at Kitgum Campus.	47 students did not enroll.

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Procured 1 enterprise printer, assorted protective gears. Facilitated 1 staff training, 12 months office imprest to staff at Kitgum Campus.	Assorted protective gears procured. 3 months office imprest to staff at Kitgum Campus provided.	Other activities were not implemented due to insufficient funds.
Salary and NSSF paid for 10 staff. Extra load, overtime and lunch allowances paid to 10 non-academic staff at Kitgum Campus.	Salary and NSSF paid for 10 staff.	Extra load, overtime and lunch allowances was not paid to 10 non-academic staff at Kitgum Campus due to insufficient funds

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,043.000
221009 Welfare and Entertainment		669.600
221011 Printing, Stationery, Photocopying and Binding		851.488
222001 Information and Communication Technology Services.		420.000
222002 Postage and Courier		25.000
224004 Beddings, Clothing, Footwear and related Services		236.000
224010 Protective Gear		521.194
227001 Travel inland		201.000
227004 Fuel, Lubricants and Oils		487.200
228001 Maintenance-Buildings and Structures		300.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		147.000
	Total For Budget Output	70,901.482
	Wage Recurrent	0.000
	Non Wage Recurrent	70,901.482
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	70,901.482
	Wage Recurrent	0.000
	Non Wage Recurrent	70,901.482
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 3

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

Department:011 Multifunctional Laboratories**Budget Output:320036 Research, Innovation and Technology Transfer****PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

5 postdoctoral fellows, 15 PhD and 70 master study research projects supported. 24 articles published in peer reviewed journals. 282 Covid-19 tests undertaken. Conduct 2 product sample analysis	5 postdoctoral fellows, 15 PhD and 70 master study research projects supported. 24 articles published in peer reviewed journals. 282 Covid-19 tests undertaken. Conduct 2 product sample analysis	No Variation
Laboratory reagents and consumables for 15 specialized science laboratories procured.	Laboratory reagents and consumables for 15 specialized science laboratories procured.	No Variation
Extra load, overtime and lunch allowance paid to 10 staff.	No done	Extra load, overtime and lunch allowance was not paid to 10 staff due to insufficient funds.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	656.000
221008 Information and Communication Technology Supplies.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	3,187.500
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224005 Laboratory supplies and services	2,775.000
224010 Protective Gear	1,480.321
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,900.000
Total For Budget Output	18,998.821
Wage Recurrent	0.000
Non Wage Recurrent	18,998.821
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,998.821
Wage Recurrent	0.000
Non Wage Recurrent	18,998.821

VOTE: 309 Gulu University

Quarter 3

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

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**

NCHE review fees for 2 programmes under development paid.	Not done	2 new programmes under development were submitted to NCHE and await an invoice to warrant payment of review fees.
	No planned activity for Q3	No Variation
1 advert for diploma & graduate schemes ran.	1 Advert for diploma & graduate schemes ran. 1 Advert for mature age entry examination for Gulu University, Kotido Campus ran.	A mature age entry advert was undertaken for the newly created Gulu University Kotido Campus following the transformation of the former Kotido PTC into a campus of Gulu University.
2 Deans and Directors meetings, 1QUATEC meeting, 1 Awards andCeremonies meeting, 1 AdmissionsBoard meeting, and, 1 SENATE meeting.19th graduation ceremony held, 1 ICT committee, 1 SENATE Library, 1 departmental meeting, 1 Gender mainstreaming activities 2 Adhoc Committee meetings held.	2 Deans and Directors meetings; 1 QUATEC meetings; 1 Admission Board meetings; 1 SENATE, 1 Ceremonies meetings; 1 ICT Committee , 1 SENATE Library, 1 departmental meeting, 1 Gender and mainstreaming committee and 2 Ad hoc committee meetings held. 19th graduation held. 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured. 1 ACMIS workshop held	Printing of 1,500 transcripts and 1,500 certificates, 2,000 graduation booklets, 2,050 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags was planned for Q2 but deferred to Q3 where the graduation was planned to take place.

VOTE: 309 Gulu University

Quarter 3

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

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

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

Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 1 Academic Information Management System (ACIMS) workshops held.	Extra load, overtime and lunch allowance paid to 14 staff. 1 ACMIS workshop held	Planned activities were not fully implemented due to inadequate funds.
	No planned activity for Q3	No Variation

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

Item	Spent
211107 Boards, Committees and Council Allowances	13,414.439
221001 Advertising and Public Relations	15,000.000
221005 Official Ceremonies and State Functions	126,558.170
221007 Books, Periodicals & Newspapers	96.000
221008 Information and Communication Technology Supplies.	13,141.800
221009 Welfare and Entertainment	8,950.000
221011 Printing, Stationery, Photocopying and Binding	3,967.013
221017 Membership dues and Subscription fees.	2,300.000
222001 Information and Communication Technology Services.	5,340.000
224004 Beddings, Clothing, Footwear and related Services	371.250
224008 Educational Materials and Services	112,289.173
224010 Protective Gear	1,875.000
227001 Travel inland	4,051.300
227004 Fuel, Lubricants and Oils	6,273.442
228002 Maintenance-Transport Equipment	2,806.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	456.000
Total For Budget Output	316,889.587
Wage Recurrent	0.000
Non Wage Recurrent	316,889.587
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320104 Convocation services

VOTE: 309 Gulu University

Quarter 3

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

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

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

1 convocation meeting held. 1 Alumni General Assembly held. 5 convocation executive members facilitated.	Convocation constitution sent to Uganda Law Reform Commission for technical review and input.	Following a failed general assembly arising from lacunas identified in the constitution, the convocation constitution sent to Uganda Law Reform Commission for technical review and input before another general assembly is convened.
--	---	--

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

Item	Spent
221009 Welfare and Entertainment	601.000
221011 Printing, Stationery, Photocopying and Binding	183.750
Total For Budget Output	784.750
Wage Recurrent	0.000
Non Wage Recurrent	784.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	317,674.337
Wage Recurrent	0.000
Non Wage Recurrent	317,674.337
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

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

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

2 Internal Audit departmental meetings held. 1 quarterly audit reports prepared	2 Internal Audit departmental meetings held. 1 quarterly audit reports prepared	No Variation
Extra load allowances paid to 3 staff.	Extra load allowances paid to 3 staff.	No Variation

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,190.768
221008 Information and Communication Technology Supplies.		4,400.000
221009 Welfare and Entertainment		422.400
221011 Printing, Stationery, Photocopying and Binding		850.000
224004 Beddings, Clothing, Footwear and related Services		250.000
224010 Protective Gear		125.000
227001 Travel inland		1,900.000
227004 Fuel, Lubricants and Oils		956.038
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000.000
	Total For Budget Output	14,094.206
	Wage Recurrent	0.000
	Non Wage Recurrent	14,094.206
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 2 staff facilitated to attend workshops and seminars.	2 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 2 staff facilitated to attend workshops and seminars.	No Variation
Monthly cash flow plans and quarterly financial reports prepared. FY 2022/23 9 months accounts prepared.	Monthly cash flow plans and quarterly financial reports prepared. FY 2023/24 9 months accounts prepared.	No Variation
	No planned activity for Q3	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,343.750
221007 Books, Periodicals & Newspapers		200.000
221008 Information and Communication Technology Supplies.		9,999.780
221009 Welfare and Entertainment		3,117.248
221011 Printing, Stationery, Photocopying and Binding		4,460.408

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		4,370.725
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,125.000
224004 Beddings, Clothing, Footwear and related Services		1,364.000
224010 Protective Gear		1,000.000
227001 Travel inland		8,967.208
227004 Fuel, Lubricants and Oils		3,009.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,515.000
352899 Other Domestic Arrears Budgeting		59,522.988
	Total For Budget Output	121,995.707
	Wage Recurrent	0.000
	Non Wage Recurrent	62,472.719
	Arrears	59,522.988
	<i>AIA</i>	0.000

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

Gratuity for 10 Contract Top Management Staff paid.	Gratuity for 10 Contract Top Management Staff paid.	No Variation
1 Quarterly performance review report prepared.	1 Quarterly performance review report prepared.	No Variation
2 Human Resource staff facilitated to attend workshops and training. 1 rewards and sanctions and 1 Vetting Committee meeting held.	2 Human Resource staff facilitated to attend workshops and training. 1 rewards and sanctions and 1 Vetting Committee meeting held.	No Variation
1 performance management training held.	1 performance management training held.	No Variation
1 Quarterly performance review report prepared.		
Gratuity for 10 Contract Top Management Staff paid.		
2 Human Resource staff facilitated to attend workshops and training. 1 rewards and sanctions and 1 Vetting Committee meeting held.		
1 performance management training held.		

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		8,257,407.798
211102 Contract Staff Salaries		527,562.318
211104 Employee Gratuity		49,658.700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,651.831
212101 Social Security Contributions		585,186.142
221007 Books, Periodicals & Newspapers		200.000
221008 Information and Communication Technology Supplies.		4,808.980
221009 Welfare and Entertainment		3,266.560
221011 Printing, Stationery, Photocopying and Binding		1,301.520
224004 Beddings, Clothing, Footwear and related Services		102.080
224010 Protective Gear		102.080
227001 Travel inland		1,212.200
227004 Fuel, Lubricants and Oils		872.784
	Total For Budget Output	9,436,332.993
	Wage Recurrent	8,784,970.116
	Non Wage Recurrent	651,362.877
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Tracer Study conducted.	Inception report for 1 Tracer Study prepared.	No Variation
1 Budget Conference for FY 2023/24 organized. Detailed budget estimates and MPS for FY 2023/24 prepared. 1 HCDTCWG meeting attended	1 Budget Conference for FY 2023/24 organized. Detailed budget estimates and MPS for FY 2023/24 prepared. 1 HCDTCWG meeting attended.	No Variation
1 Quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. Extra load and overtime allowances paid to 5 staff.	1 Quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. Extra load and overtime allowances paid to 5 staff.	No Variation

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,360.668
221008 Information and Communication Technology Supplies.		3,700.400
221009 Welfare and Entertainment		2,449.920
221011 Printing, Stationery, Photocopying and Binding		2,436.080
223007 Other Utilities- (fuel, gas, firewood, charcoal)		435.000
224004 Beddings, Clothing, Footwear and related Services		232.000
224010 Protective Gear		72.500
227001 Travel inland		5,200.980
227004 Fuel, Lubricants and Oils		2,040.125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,640.000
	Total For Budget Output	35,567.673
	Wage Recurrent	0.000
	Non Wage Recurrent	35,567.673
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 1202030301 Budget for STEI/STEM programmes****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

6 Contract Committee Meetings and 10 Evaluation Committee Meetings held.	6 Contract Committee Meetings and 10 Evaluation Committee Meetings held.	No Variation
3 Monthly and 1 quarterly procurement reports prepared.	3 Monthly and 1 quarterly procurement reports prepared.	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,520.000
221001 Advertising and Public Relations		5,914.400
221008 Information and Communication Technology Supplies.		2,284.538
221009 Welfare and Entertainment		692.000
221011 Printing, Stationery, Photocopying and Binding		545.817
224004 Beddings, Clothing, Footwear and related Services		204.160

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224010 Protective Gear		63.800
227001 Travel inland		1,212.200
227004 Fuel, Lubricants and Oils		872.784
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,320.000
	Total For Budget Output	19,629.699
	Wage Recurrent	0.000
	Non Wage Recurrent	19,629.699
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

Extra load, overtime and lunch allowance for 3 staff paid.	Extra load, overtime and lunch allowance for 3 staff paid.	No Variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,680.000
221008 Information and Communication Technology Supplies.		512.178
221009 Welfare and Entertainment		122.496
221011 Printing, Stationery, Photocopying and Binding		867.680
222002 Postage and Courier		180.000
227001 Travel inland		678.832
	Total For Budget Output	5,041.186
	Wage Recurrent	0.000
	Non Wage Recurrent	5,041.186
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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.	No Variation
1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid. Monthly special duty allowance paid to 1 staff in the office of the US.	1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid. Monthly special duty allowance paid to 1 staff in the office of the US.	No Variation
Advert in the MoES Year Planner paid for. Legal unit and retainer lawyer facilitated to handle at least 3 court cases.	4 meeting of management held. Advert in the MoES Year Planner paid for. Legal unit and retainer lawyer facilitated to handle at least 3 court cases.	No Variation
Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.	Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.	No Variation
Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC, 3 in the office of the US, 1 in the Legal department and 3 in the PR Office paid.	Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC, 3 in the office of the US, 1 in the Legal department and 3 in the PR Office paid.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,235.543
211107 Boards, Committees and Council Allowances	117,785.239
221001 Advertising and Public Relations	8,999.650
221008 Information and Communication Technology Supplies.	5,484.000
221009 Welfare and Entertainment	5,538.282
221011 Printing, Stationery, Photocopying and Binding	5,971.027
221017 Membership dues and Subscription fees.	6,875.000
221020 Litigation and related expenses	635.000
222001 Information and Communication Technology Services.	4,092.400
223004 Guard and Security services	4,810.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224011 Research Expenses	123,488.138

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		11,866.226
227004 Fuel, Lubricants and Oils		31,517.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,365.480
273102 Incapacity, death benefits and funeral expenses		1,760.000
	Total For Budget Output	341,543.185
	Wage Recurrent	0.000
	Non Wage Recurrent	341,543.185
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
25 Peer educators trained. Voluntary counselling and testing conducted for 375 students and staff. 60 students/staff screened for Cervical Cancer. 25 Safe Male Circumcisions (SMC) conducted. 1 Sensitization on HIV behaviour change conducted.	25 Peer educators trained. Voluntary counselling and testing conducted for 375 students and staff. 60 students/staff screened for Cervical Cancer. 25 Safe Male Circumcisions (SMC) conducted. 1 Sensitization on HIV behaviour change conducted.	No Variation
1 Sensitization outreaches conducted targeting students hostels and surrounding communities.	1 Sensitization outreaches conducted targeting students hostels and surrounding communities.	No Variation
Mobile and stationery IEC equipment procured. HIV treatment and prophylaxis centre established.	Mobile and stationery IEC equipment procured. HIV treatment and prophylaxis centre established.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,406.250
221007 Books, Periodicals & Newspapers		462.000
221008 Information and Communication Technology Supplies.		250.000
221009 Welfare and Entertainment		332.000
221011 Printing, Stationery, Photocopying and Binding		1,845.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		357.500
224001 Medical Supplies and Services		2,012.805
224010 Protective Gear		950.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,945.000
227004 Fuel, Lubricants and Oils		1,175.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		850.000
	Total For Budget Output	13,585.555
	Wage Recurrent	0.000
	Non Wage Recurrent	13,585.555
	Arrears	0.000
	<i>AIA</i>	0.000

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

Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection.Extra load, lunch and overtime allowance paid to 36 security guards.	Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection. Extra load, lunch and overtime allowance paid to 36 security guards.	No Variation
Fuel, oil and lubricants procured for 2 security motorcycles.	Fuel, oil and lubricants procured for 2 security motorcycles.	No Variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,112.983
221009 Welfare and Entertainment		908.000
221011 Printing, Stationery, Photocopying and Binding		933.130
222001 Information and Communication Technology Services.		767.000
223004 Guard and Security services		13,775.000
224004 Beddings, Clothing, Footwear and related Services		924.000
224010 Protective Gear		616.000
227001 Travel inland		3,606.500
227004 Fuel, Lubricants and Oils		2,508.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,478.400
	Total For Budget Output	38,629.013
	Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	38,629.013
	Arrears	0.000
	<i>AIA</i>	0.000

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

133Mbps monthly internet bandwidth provided.	133Mbps monthly internet bandwidth provided.	No Variation
2 tonners procured.	2 tonners procured.	No Variation
Extra load, lunch and overtime allowances to 7 DICTS staff. 1.75kms of fibre repaired and maintained.	1.75kms of fibre repaired and maintained.	Extra load, lunch and overtime allowances to 7 DICTS staff was not paid due to insufficient funds.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,693.700
221008 Information and Communication Technology Supplies.	1,814.096
221009 Welfare and Entertainment	183.744
221011 Printing, Stationery, Photocopying and Binding	650.760
222001 Information and Communication Technology Services.	76,479.341
223007 Other Utilities- (fuel, gas, firewood, charcoal)	243.600
224004 Beddings, Clothing, Footwear and related Services	535.920
224010 Protective Gear	357.280
227001 Travel inland	1,980.960
227004 Fuel, Lubricants and Oils	424.029
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,398.000
Total For Budget Output	110,761.430
Wage Recurrent	0.000
Non Wage Recurrent	110,761.430
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

VOTE: 309 Gulu University

Quarter 3

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

PIAP Output: 1202050101 Cross cutting issues mainstreamed

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

	No planned activity in Q3	No Variation
--	---------------------------	--------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,687.500
227001 Travel inland	2,609.303
227004 Fuel, Lubricants and Oils	375.000
Total For Budget Output	7,671.803
Wage Recurrent	0.000
Non Wage Recurrent	7,671.803
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

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

125 community members trained in managing tree nurseries and tree plantations.	125 community members trained in managing tree nurseries and tree plantations.	No Variation
--	--	--------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	937.500
221009 Welfare and Entertainment	1,125.000
221011 Printing, Stationery, Photocopying and Binding	250.000
227001 Travel inland	1,625.000
227004 Fuel, Lubricants and Oils	375.000
Total For Budget Output	4,312.500
Wage Recurrent	0.000
Non Wage Recurrent	4,312.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320010 E-Learning, and innovation services

VOTE: 309 Gulu University

Quarter 3

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

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

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

1 eLearning workshops held.	1 eLearning workshops held.	No Variation
-----------------------------	-----------------------------	--------------

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,437.500
221008 Information and Communication Technology Supplies.	1,020.800
221009 Welfare and Entertainment	499.960
221011 Printing, Stationery, Photocopying and Binding	867.680
227001 Travel inland	1,836.263
227004 Fuel, Lubricants and Oils	276.382
Total For Budget Output	8,938.585
Wage Recurrent	0.000
Non Wage Recurrent	8,938.585
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320013 Estates Management**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**

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

Motor vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.	Motor vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.	No Variation
Extra load, overtime and lunch allowances for 4 staff paid.	Not done	Extra load, overtime and lunch allowances for 4 staff was not paid due to insufficient funds.
Procure 2 sets of cartridge.	2 sets of cartridge procured.	No Variation

VOTE: 309 Gulu University

Quarter 3

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

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

Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.	Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.	No Variation
Monthly airtime provided to 2 staff. 94 fire extinguishes serviced and refilled. 3 Generators serviced, repaired and maintained.	Monthly airtime provided to 2 staff. 94 fire extinguishes serviced and refilled. 3 Generators serviced, repaired and maintained.	No Variation
0	No activity planned for Q3	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,565.044
221008 Information and Communication Technology Supplies.	1,704.778
221009 Welfare and Entertainment	612.480
221011 Printing, Stationery, Photocopying and Binding	659.438
221017 Membership dues and Subscription fees.	300.000
223001 Property Management Expenses	29,127.833
223005 Electricity	25,127.002
223006 Water	25,018.002
223007 Other Utilities- (fuel, gas, firewood, charcoal)	243.600
224004 Beddings, Clothing, Footwear and related Services	5,359.200
224010 Protective Gear	2,296.800
226001 Insurances	1,683.070
226002 Licenses	4,295.000
227001 Travel inland	6,170.583
227004 Fuel, Lubricants and Oils	5,871.530
228001 Maintenance-Buildings and Structures	721,073.906
228002 Maintenance-Transport Equipment	60,941.295
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,413.944
Total For Budget Output	903,463.505
Wage Recurrent	0.000
Non Wage Recurrent	903,463.505
Arrears	0.000

VOTE: 309 Gulu University

Quarter 3

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

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

Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.	1 Quality Assurance Reports prepared.	Extra load allowances not paid to 3 staff due to insufficient funds.
--	---------------------------------------	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,675.000
221008 Information and Communication Technology Supplies.	1,760.000
221009 Welfare and Entertainment	2,012.000
221011 Printing, Stationery, Photocopying and Binding	1,496.000
221017 Membership dues and Subscription fees.	300.000
224004 Beddings, Clothing, Footwear and related Services	1,100.000
224010 Protective Gear	315.000
227001 Travel inland	4,788.000
227004 Fuel, Lubricants and Oils	940.500
Total For Budget Output	17,386.500
Wage Recurrent	0.000
Non Wage Recurrent	17,386.500
Arrears	0.000
<i>AIA</i>	0.000

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

Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision.	No Variation
---	--	--------------

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,499.300
221009 Welfare and Entertainment		122.496
221011 Printing, Stationery, Photocopying and Binding		271.150
222001 Information and Communication Technology Services.		175.215
223007 Other Utilities- (fuel, gas, firewood, charcoal)		652.500
224002 Veterinary supplies and services		3,480.000
224004 Beddings, Clothing, Footwear and related Services		102.080
224010 Protective Gear		118.497
227001 Travel inland		738.254
227004 Fuel, Lubricants and Oils		381.844
	Total For Budget Output	9,541.336
	Wage Recurrent	0.000
	Non Wage Recurrent	9,541.336
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320112 Establishment of Constituent Colleges		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Salary for 13 staff paid. 10% NSSF contribution for 11 contract staff paid. Pay gratuity to 3 staff. Pay overtime allowance to 2 support staff.	Salary for 12 staff paid. 10% NSSF contribution for 11 contract staff paid. Gratuity to 3 staff paid.	One (01) staff is on secondment and his salary and 10% NSSF are paid from Gulu University Main Campus One (01) staff does not contribute NSSF as per the age policy. Overtime allowance not paid to 2 support staff due to insufficient funds.

VOTE: 309 Gulu University

Quarter 3

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

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

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

Medical services provided for 13 staff. 1 Adhoc Planning and Development Committee Meetings held. 1 advert and 1 Radio talk show/announcement run.	Medical services provided for 13 staff.	Other planned activities were not implemented due to insufficient funds.
2 Vehicles maintained and serviced. Utilities paid.	2 Vehicles maintained and serviced. Utilities paid.	No Variation
Ground floor walling works on the Multipurpose Building at GUCCM completed. CMT for the Construction of the Multipurpose Building facilitated. Top Management facilitated for monitoring and supervision.	Not done	Procurement of a construction firm for the Multipurpose Building at GUCCM is still ongoing.

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

Item	Spent
282301 Transfers to Government Institutions	85,278.031
Total For Budget Output	85,278.031
Wage Recurrent	0.000
Non Wage Recurrent	85,278.031
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,173,772.907
Wage Recurrent	8,784,970.116
Non Wage Recurrent	2,329,279.803
Arrears	59,522.988
<i>AIA</i>	0.000

Department:004 Library and Information Affairs Services

Budget Output:320026 Library services

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

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

	No planned Q3 activity	No Variation
Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 ICT and Library Board meetings held. 2 staff undertaking masters studies supported with course fees.	Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 Library Board meetings held.	Other planned activities were not implemented due to insufficient funds.

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
1 eLearning access trainings conducted.	One (01) eLearning training conducted. Equipment for students with disabilities procured.	Equipment for students with disabilities procured to ensure increased increased access to library services for these category of students.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,269.750
221007 Books, Periodicals & Newspapers	14,383.320
221008 Information and Communication Technology Supplies.	72,000.000
221009 Welfare and Entertainment	3,210.000
221011 Printing, Stationery, Photocopying and Binding	3,230.000
221017 Membership dues and Subscription fees.	35,148.331
222001 Information and Communication Technology Services.	1,190.000
223001 Property Management Expenses	3,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600.000
224004 Beddings, Clothing, Footwear and related Services	3,297.542
224010 Protective Gear	1,000.000
227001 Travel inland	1,819.000
227004 Fuel, Lubricants and Oils	1,153.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	39,663.781
Total For Budget Output	197,715.024
Wage Recurrent	0.000
Non Wage Recurrent	197,715.024
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	197,715.024
Wage Recurrent	0.000
Non Wage Recurrent	197,715.024
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 3

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

Department:005 Student Affairs

Budget Output:000014 Administrative and Support Services

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

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

Living out allowances to 744 students paid. Welfare allowance paid to 15 disabled students.	Living out allowances to 744 students paid. Welfare allowance paid to 15 disabled students.	No Variation
2 students' disciplinary committee held. Career guidance and counseling offered to 125 students.	Career guidance and counseling offered to 125 students.	Students' disciplinary committee meetings were not held since they were no cases to be handled by the committee.
Extra load, overtime and lunch allowance paid to 6 Staff for 3 months. 1 hostel inspection visits and 2 hostel owners meetings.	Extra load, overtime and lunch allowance paid to 6 Staff for 3 months. 1 hostel inspection visits and 2 hostel owners meetings held.	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,988.375
221007 Books, Periodicals & Newspapers	1,170.000
221008 Information and Communication Technology Supplies.	7,271.247
221009 Welfare and Entertainment	1,812.643
221011 Printing, Stationery, Photocopying and Binding	5,377.950
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	1,640.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	360.000
224004 Beddings, Clothing, Footwear and related Services	960.000
224010 Protective Gear	920.000
227001 Travel inland	3,285.105
228002 Maintenance-Transport Equipment	4,447.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,150.000
282103 Scholarships and related costs	812,001.298
Total For Budget Output	852,384.018
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	852,384.018
	Arrears	0.000
	<i>AIA</i>	0.000

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

6 sports coaches engaged paid. 3 students supported under the sports scholarship scheme.	7 sports coaches engaged paid. 3 students supported under the sports scholarship scheme.	Scope of sports expanded to 7.
Games Union elections conducted. Inter Faculty games held. 1 Games Union Council and 1 Games Union Executive meeting held	Games Union elections conducted. Inter Faculty games held. 1 Games Union Council and 1 Games Union Executive meeting held	No Variation
Guild elections conducted. 2 GRC meetings and 2 Guild executive meetings held. Contribution to 3 religious institutions done.	Guild elections conducted. 2 GRC meetings and 2 Guild executive meetings held. Contribution to 3 religious institutions done.	No Variation
Cultural Gala conducted. 1 by-election conducted.	Cultural Gala conducted.	1 by-election not conducted as it was already conducted in Q1
2 standing committee meetings held. 1 Guild accounts committee meetings held. Quarterly DSTV subscription made.	3 standing committee meetings held. 1 Guild accounts committee meetings held. Quarterly DSTV subscription made.	No Variation
Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.	Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,577.188
221009 Welfare and Entertainment	6,560.125
221011 Printing, Stationery, Photocopying and Binding	6,719.634
221017 Membership dues and Subscription fees.	3,182.000
226001 Insurances	189.744
226002 Licenses	1,105.000
228002 Maintenance-Transport Equipment	6,590.001
282103 Scholarships and related costs	855.851
282106 Contributions to Religious and Cultural institutions	109.495

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	64,889.038
	Wage Recurrent	0.000
	Non Wage Recurrent	64,889.038
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	917,273.056
	Wage Recurrent	0.000
	Non Wage Recurrent	917,273.056
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 University Hospital/Clinic

Budget Output:320108 Medical services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

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

Fumigation of the medical unit done. Counseling services offered to 250 students and 15 staff. GoTV subscriptions for 12 months and purchase of books, periodicals and medical books.	Counseling services offered to 250 students and 15 staff.	Other activities were not implemented due to insufficient funds
	No planned Q3 activities.	No Variation
Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. Purchase of assorted office equipment Procurement of laboratory reagents and daignostic equipment. 1 health education per week conducted.	1 health education per week conducted.	Other planned activities were not implemented as a result of insufficient funds.
Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured. Payment of allowances for locum clinical officer and volunteers for 12 months.	Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meeting held. Allowances for locum clinical officer and volunteers paid.	the procurement process for medical laboratory reagents and consumables had not yet been concluded.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,593.750
212102 Medical expenses (Employees)	6,249.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		562.500
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		1,600.000
221011 Printing, Stationery, Photocopying and Binding		1,062.500
223001 Property Management Expenses		75.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,161.000
224001 Medical Supplies and Services		4,985.000
224004 Beddings, Clothing, Footwear and related Services		1,000.000
224005 Laboratory supplies and services		895.033
224010 Protective Gear		2,500.000
226001 Insurances		200.000
227001 Travel inland		1,708.306
227004 Fuel, Lubricants and Oils		2,979.226
228002 Maintenance-Transport Equipment		2,144.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,100.000
	Total For Budget Output	51,815.565
	Wage Recurrent	0.000
	Non Wage Recurrent	51,815.565
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	51,815.565
	Wage Recurrent	0.000
	Non Wage Recurrent	51,815.565
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
Project:1608 Retooling of Gulu University		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 309 Gulu University

Quarter 3

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

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

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

	1 server for the Network Operating Center (NOC) procured and installed.	No Variation
--	---	--------------

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

Item	Spent
312222 Heavy ICT hardware - Acquisition	71,019.668
Total For Budget Output	71,019.668
GoU Development	71,019.668
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	71,019.668
GoU Development	71,019.668
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1797 Gulu University Infrastructure Development Project Phase II

Budget Output:000002 Construction Management

VOTE: 309 Gulu University

Quarter 3

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

Project:1797 Gulu University Infrastructure Development Project Phase II

PIAP Output: 1202030504 Science laboratories constructed

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Site handover and preliminary works for the Teaching Hospital undertaken	Not Done	Following offer from the President for construction of a 324-bed specialized hospital under turnkey, Council approved change of work plan to use the funds for construction of a senate building. However, by the end of the quarter, approval had not yet approved the change in line with PFM Act.
	50% of the ground floor slab cast.	Following payment of the outstanding IPCs work on the construction of the Business and Development Centre resumed.

PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		2,182,588.232
	Total For Budget Output	2,182,588.232
	GoU Development	2,182,588.232
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,182,588.232
	GoU Development	2,182,588.232
	External Financing	0.000
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	GRAND TOTAL	15,859,251.912
	Wage Recurrent	8,784,970.116
	Non Wage Recurrent	4,761,150.908
	GoU Development	2,253,607.900
	External Financing	0.000
	Arrears	59,522.988
	<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
<i>Departments</i>	
Department:001 Directorate of Research and Graduate Studies	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. 2 Laptop Computer procured. 2 software 8 cartridges 4 flask discs 1 backup 1 UPS 750VA procured.	Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid.
1 Enterprise photocopier with scanner and 1 projector. Maintenance of 2 printers done. 7 Board of research meetings held. 1 office desk 3 office chairs 3 visitor chairs and 8 curtains procured.	3 Board of research meetings held.
1 annual conference and 1 graduate workshop held. 3 predoctoral and 3 postdoctoral training held. Imprest paid for 4 quarters. Postage and courier services for 200 dissertations paid. 2 book launches held.	1 predoctoral and 1 postdoctoral training held. Hosted the 5th Biennial African Philosophy World Conference (APWC). Postage and courier services for 50 dissertations paid.
15 Students on PhD and 10 Students on master program of studies supported. 56 external examiners and supervisors and 112 internal examiners paid supervision and examination allowance.	Not done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,510.950
211107 Boards, Committees and Council Allowances	780.000
221003 Staff Training	1,921.000
221008 Information and Communication Technology Supplies.	7,570.800
221009 Welfare and Entertainment	4,088.399
221011 Printing, Stationery, Photocopying and Binding	2,045.188
222001 Information and Communication Technology Services.	877.500
222002 Postage and Courier	100.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	113.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	907.575
224008 Educational Materials and Services	7,838.640
224010 Protective Gear	700.000
224011 Research Expenses	130,125.550
227001 Travel inland	659.242
228003 Maintenance-Machinery & Equipment Other than Transport	546.000
Total For Budget Output	160,783.844
Wage Recurrent	0.000
Non Wage Recurrent	160,783.844
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	160,783.844
Wage Recurrent	0.000
Non Wage Recurrent	160,783.844
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Faculty of Agriculture and Environment	
Budget Output:320008 Community Outreach services	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
<p>Recess term for 524 undergraduate students conducted. Field attachments and industrial trainings for 805 students conducted. In-semester practicals for 805 students conducted.</p>	<p>Recess term for 524 undergraduate students conducted. Field attachments and industrial training for 805 conducted. Demonstration Hutch (Rabbit House) constructed. Field Visit to Atiak Sugar Factory for 24 Students conducted. In semester practical's conducted for 71 students. Field Study Trips for five (5) BSc. Environment Yr. 3 students to National Forest Headquarters, OPIT Central Forest Reserve and Abera Central Forest Plantation conducted. Field study trips for twenty (20) Yr. 1 MSc. Environment students conducted. Field Study trip for four (4) Yr. 2 BSc. Environment students to Murchison Falls National Park conducted.</p>

VOTE: 309 Gulu University

Quarter 3

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

Item	Spent
224008 Educational Materials and Services	27,441.970
227004 Fuel, Lubricants and Oils	5,005.000
Total For Budget Output	32,446.970
Wage Recurrent	0.000
Non Wage Recurrent	32,446.970
Arrears	0.000
<i>AIA</i>	0.000

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

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

Research Grant Paid to 26 Students. Supervised 10 PhD students. Supervision of 10 PhD students done. 4 papers published. RUFORUM annual subscriptions fees paid.

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

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

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

524 Undergraduate students and 182 Graduate students lectured and examined. Faculty allowance for 28 government sponsored 1st year students paid. Laboratory reagents and consumables for 5 laboratories procured.

524 Undergraduate students and 182 Graduate students lectured and examined. Faculty Allowance to 36 Government Sponsored Students.

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

2 PhD and 4 Masters VIVA VOCE conducted. 6 Masters Proposal defenses held. Evaluation of 5 undergraduate and 7 graduate programs done.	2 PhD VIVA VOVE held. 2 PhD Proposal Presentation held. 13 Masters VIVA VOCE conducted. 2 Masters Proposal defenses conducted.
--	--

Extra load allowances paid to 16 part-time academic staff paid. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff. Honorary allowances to 5 visiting lecturers paid.	Extra load allowances to 20 part-time academic staff paid.
---	--

8 faculty board meetings and 28 departmental meetings held. 4 desktop computers and 4 projectors procured.	9 faculty board meetings and 28 departmental meetings held
--	--

1 staff trained on how to operate the milling machine. 3rd party insurance 1 station wagon, 2 double cabin pickups and 1 tractor paid. 1 bus comprehensively insured. PMO license for 1 bus paid.	No planned activity
---	---------------------

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,045.846
211107 Boards, Committees and Council Allowances	2,256.000
221008 Information and Communication Technology Supplies.	14,100.000
221009 Welfare and Entertainment	10,845.000
221011 Printing, Stationery, Photocopying and Binding	11,220.000
222001 Information and Communication Technology Services.	1,655.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,780.000
224004 Beddings, Clothing, Footwear and related Services	5,235.000
224005 Laboratory supplies and services	16,514.750
224010 Protective Gear	2,792.000
226001 Insurances	10,945.689
226002 Licenses	2,845.000
227001 Travel inland	5,719.000
227004 Fuel, Lubricants and Oils	10,513.249
228002 Maintenance-Transport Equipment	15,324.200
228003 Maintenance-Machinery & Equipment Other than Transport	9,712.971
282103 Scholarships and related costs	9,900.000
Total For Budget Output	181,403.705

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	181,403.705
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	213,850.675
	Wage Recurrent	0.000
	Non Wage Recurrent	213,850.675
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Faculty of Business and Development Studies

Budget Output:320008 Community Outreach services

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

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

29 field visits and problem-based learning for 390 postgraduate students and 13 field visits and problem based learning for 60 master students conducted. Internship term for 1,030 undergraduate students conducted. 3 internship workshops conducted.

9 field visits and problem-based learning for 159 postgraduate students. 4 field visits/problem-based learning for 20 master students, 1 internship workshops conducted. Internship Scouting supervision for 1,030 undergraduate students conducted. 5 field visits and problem based learning for 165 postgraduate students. 2 field visits/problem-based learning for 45 master students

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

UShs Thousand

Item	Spent
224008 Educational Materials and Services	29,384.052
227004 Fuel, Lubricants and Oils	7,125.000
Total For Budget Output	36,509.052
Wage Recurrent	0.000
Non Wage Recurrent	36,509.052
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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

<p>Research grant for 70 year 3 government sponsored students paid. Supervision of 23 PhD students done. 10 publications in peer reviewed journals done.</p>	<p>22 PhD students supervised. 7 publications in peer-reviewed journals done. Faculty allowance for 70 year 3 government sponsored students paid.</p>
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
282103 Scholarships and related costs	7,000.000
Total For Budget Output	7,000.000
Wage Recurrent	0.000
Non Wage Recurrent	7,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

<p>1,877 undergraduate, 390 postgraduate, 580 masters, and 23 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.</p>	<p>1,199 undergraduate, 225 postgraduate, 192 masters, and 22 PhD students lectured and examined. 4 undergraduate learning visits conducted.</p>
<p>24 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.</p>	<p>12 teaching and learning workshops conducted.</p>
<p>Extra load and part time allowances paid to 30 academic staff. Invigilation allowance paid to 80 staff.</p>	<p>Extra load paid to 16 full time lecturers and part time allowances paid to 22 academic staff. Invigilation allowance paid to 80 staff.</p>
<p>21 VIVA VOCE, 18 Masters proposal defence and 20 PhD proposal defence held. 12 graduate seminars and, 4 research supervision seminars conducted.</p>	<p>18 VIVA VOCE and 14 Masters proposal defense held. 9 graduate seminars conducted. 3 research supervision seminar conducted. 8 PhD proposal defence held</p>
<p>24 faculty board meetings, 32 departmental meetings held. 4 laptops and 1 BISUP heavy duty digital printer, 3 medium printers. 3projectors procured.</p>	<p>11 faculty board meetings and 24 departmental meetings held.</p>

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,544.925
212101 Social Security Contributions	-0.001
221008 Information and Communication Technology Supplies.	14,100.000
221009 Welfare and Entertainment	9,250.000
221011 Printing, Stationery, Photocopying and Binding	10,933.125
222001 Information and Communication Technology Services.	1,710.000
224004 Beddings, Clothing, Footwear and related Services	4,500.000
224010 Protective Gear	4,000.000
226001 Insurances	-0.001
227001 Travel inland	6,902.000
227004 Fuel, Lubricants and Oils	7,125.000
228002 Maintenance-Transport Equipment	26,689.000
228003 Maintenance-Machinery & Equipment Other than Transport	9,622.300
282103 Scholarships and related costs	2,600.000
Total For Budget Output	371,976.348
Wage Recurrent	0.000
Non Wage Recurrent	371,976.348
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	415,485.400
Wage Recurrent	0.000
Non Wage Recurrent	415,485.400
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Faculty of Education and Humanities	
Budget Output:320008 Community Outreach services	

VOTE: 309 Gulu University

Quarter 3

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.

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

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

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	85,242.000
227004 Fuel, Lubricants and Oils	1,477.900
Total For Budget Output	86,719.900
Wage Recurrent	0.000
Non Wage Recurrent	86,719.900
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

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

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

<p>Research grant allowance for 70 year 3 government sponsored students paid. Supervision of 10 PhD students done. 10 publications in peer reviewed journals done.</p>	<p>Research grant allowance for 70 year 3 government-sponsored students paid. Supervision of 10 PhD students done. 6 publications in peer-reviewed journals done. Supervised eight (08) PhD students.</p>
--	---

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

US\$ Thousand

Item	Spent
282103 Scholarships and related costs	16,000.000
Total For Budget Output	16,000.000
Wage Recurrent	0.000
Non Wage Recurrent	16,000.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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**

967 Undergraduate, 243 Graduate and 42 Higher Education Access Certificate lectured and examined. Faculty allowance paid to 63 year 1 government sponsored students.	1,345 undergraduate, 199 Graduate and 184 higher degree Access training lectured and Examined
2 PhD and 4 Masters VIVA VOCE held. 8 visiting lecturers facilitated. Evaluation of 13 Undergraduate and 8 Graduate done. 4 undergraduate programmes reviewed. 4 printers repaired and serviced.	2 PhD and 2 Masters VIVA VOCE conducted. Repair, service, and maintenance of 4 printers done.
Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 3 administrative and 3 support staff paid.	Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff paid.
8 Faculty Board meetings held. 20 typewriters used for practicals by Bachelor of Business Education Students repaired, maintained and serviced. 4 computers procured.	6 Faculty Board Meeting conducted. 20 typewriters used for practical's by Bachelor of Business Education Students repaired, maintained, and serviced. Repair, service and maintain of 4 printers done

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,702.992
221008 Information and Communication Technology Supplies.	27,481.200
221009 Welfare and Entertainment	10,106.000
221011 Printing, Stationery, Photocopying and Binding	3,270.375
222001 Information and Communication Technology Services.	900.000
224004 Beddings, Clothing, Footwear and related Services	3,600.000
224010 Protective Gear	3,200.000
227001 Travel inland	1,386.000
227004 Fuel, Lubricants and Oils	2,387.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,050.000
282103 Scholarships and related costs	12,000.000
Total For Budget Output	286,083.567
Wage Recurrent	0.000
Non Wage Recurrent	286,083.567

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	388,803.467
	Wage Recurrent	0.000
	Non Wage Recurrent	388,803.467
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Faculty of Law

Budget Output:320008 Community Outreach services

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

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

2 adverts ran and 2 radio talk shows held for MOOT and PILAC. 6 Community workshops for PILAC and MOOT conducted.

Participated in one (01) MOOT Court Competition.

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

US\$ Thousand

Item	Spent
224008 Educational Materials and Services	1,685.080
227004 Fuel, Lubricants and Oils	280.000
Total For Budget Output	1,965.080
Wage Recurrent	0.000
Non Wage Recurrent	1,965.080
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

413 undergraduate students lectured and examined. Subscription to Global and International Deans Law Forum and Uganda Law Deans Forum done. Membership to Uganda Law Society, Uganda Christian Lawyers Fraternity and Uganda Muslims Lawyers Association done.

344 undergraduate students lectured.

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Extra load allowances paid to 4 part time lectures. Invigilation allowances paid to 25 staff. Membership to Society of Legal Scholars and International Academy of Commercial Law done. 1 programme evaluation.	Invigilation allowances paid to 25 staff.
Extra load, overtime time and lunch allowance paid to 5 non- teaching staff. 5 faculty board and 48 departmental meetings held. 50 Law Books procured. 5 academic staff on PhD supported.	Extra load, overtime time, and lunch allowance to 5 non-teaching staff paid. 2 Faculty board and 24 departmental meetings held.
New papers procured daily. Monthly water for dispenser provided. 1 refrigerator procured. Monthly office imprest provided. 2 projectors and 4 whiteboards procured.	New papers procured daily. Monthly water for dispenser provided, Fridge. Monthly office imprest provided.
2 Desktop computers with UPS, antivirus and MS office, 2 Laptops with antivirus and MS Office and 1 printer procured. A Masters of Law programme accredited and mounted. 4 office tables and 4 chairs procured.	Cartridge's and tonners procured.
"Monthly airtime provided to Dean faculty of Law and 1 Landline. 3 printers maintained. Partition 4 offices for 4 department heads.	Monthly airtime provided to Dean Faculty of Law and I Land line.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,229.437
221008 Information and Communication Technology Supplies.	18,915.000
221009 Welfare and Entertainment	7,600.000
221011 Printing, Stationery, Photocopying and Binding	7,956.000
221017 Membership dues and Subscription fees.	5,413.626
222001 Information and Communication Technology Services.	2,250.000
224004 Beddings, Clothing, Footwear and related Services	2,775.000
224008 Educational Materials and Services	17,659.148
224010 Protective Gear	500.000
225101 Consultancy Services	180.379
227001 Travel inland	3,800.000
227004 Fuel, Lubricants and Oils	6,558.850
228001 Maintenance-Buildings and Structures	2,258.842
228003 Maintenance-Machinery & Equipment Other than Transport	2,425.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	100,521.282
	Wage Recurrent	0.000
	Non Wage Recurrent	100,521.282
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	102,486.362
	Wage Recurrent	0.000
	Non Wage Recurrent	102,486.362
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Faculty of Medicine

Budget Output:320008 Community Outreach services

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

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

Community clerkship conducted for 82 4th year Bachelor of Medicine and Bachelor of Surgery students.

Community clerkship conducted for 41 4th year Bachelor of Medicine and Bachelor of Surgery students.

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

UShs Thousand

Item	Spent
224008 Educational Materials and Services	10,500.000
227004 Fuel, Lubricants and Oils	1,651.000
	Total For Budget Output
	12,151.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	12,151.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Research grant paid to 54 year 4 students
12 publications done by staff

Research Grant paid to 54 year 5 students of Bachelor of Medicine and Bachelor of Surgery. 6 publications done by staff.

VOTE: 309 Gulu University

Quarter 3

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

Item	Spent
282103 Scholarships and related costs	19,600.000
Total For Budget Output	19,600.000
Wage Recurrent	0.000
Non Wage Recurrent	19,600.000
Arrears	0.000
<i>AIA</i>	0.000

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

Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.	Motor Vehicles Reg. No. UAR 263Y, UAR 720P and motorcycle Reg. No. UEC 215Y repaired, serviced and maintained.
Essential Surgical Skills training conducted for 78 5th year Bachelor of Medicine and Bachelor of surgery students.	Essential Surgical Skills training for 80 year 5 students of Bachelor of Medicine and Bachelor of Surgery conducted.
591 undergraduates and 170 graduate lectured and examined. Faculty allowance paid to 222 to year 1 to year 4 students.	591 undergraduates and 170 graduate lectured and examined. Faculty allowance paid to 222 year 1 to 3 students.
Extra load allowance paid to 27 Honorary staff and 10 part time staff. 6 external examiners facilitated. Program reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.
Extra load allowance for 16 Administrative staff and support staff paid. FUMSA annual general assembly facilitated. FUMSA annual inter university medical quiz and Finalist grand medical dinner facilitated.	FUMSA general assembly facilitated. Extra load allowance for 16 Administrative staff and support staff paid. FUMSA inter university medical quiz conducted and Finalists grand medical dinner conducted.
20 cadavers procured. Laboratory reagents for 4 laboratories procured. 8 Faculty board meetings conducted.	20 cadavers procured. 6 faculty board meetings held. Laboratory reagents for 4 laboratories procured.
Motor Vehicle Reg. No. UAK 482G comprehensively insured. PMO license for motor Vehicle Reg. No. UAK 482G secured.	Motor vehicle Reg. No. UAK 482G comprehensively insured. PMO license for motor vehicle Reg. No. UAK 482G secured.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,763.000
221008 Information and Communication Technology Supplies.	6,000.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	7,200.000	
221011 Printing, Stationery, Photocopying and Binding	7,650.000	
222001 Information and Communication Technology Services.	790.000	
224004 Beddings, Clothing, Footwear and related Services	7,500.000	
224005 Laboratory supplies and services	10,168.346	
224008 Educational Materials and Services	72,544.000	
224010 Protective Gear	6,000.000	
226001 Insurances	7,553.320	
226002 Licenses	2,845.000	
227001 Travel inland	7,087.000	
227004 Fuel, Lubricants and Oils	35,306.600	
228002 Maintenance-Transport Equipment	10,512.098	
228003 Maintenance-Machinery & Equipment Other than Transport	3,000.000	
282103 Scholarships and related costs	38,280.000	
	Total For Budget Output	338,199.364
	Wage Recurrent	0.000
	Non Wage Recurrent	338,199.364
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	369,950.364
	Wage Recurrent	0.000
	Non Wage Recurrent	369,950.364
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Faculty of Science		
Budget Output:320008 Community Outreach services		

VOTE: 309 Gulu University

Quarter 3

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.

Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.	Recess term for 31 year 1 Bachelor of Computer Science conducted & Research grant paid.
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
224008 Educational Materials and Services	1,521.000
Total For Budget Output	1,521.000
Wage Recurrent	0.000
Non Wage Recurrent	1,521.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Research grant paid to 19 3rd year government sponsored students. 20 articles and papers published in peer reviewed journals.	10 articles/papers published in peer reviewed journals.
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
224008 Educational Materials and Services	2,828.980
282103 Scholarships and related costs	4,348.494
Total For Budget Output	7,177.474
Wage Recurrent	0.000
Non Wage Recurrent	7,177.474
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 3

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**

431 undergraduate, 50 masters and 12 PhD students lectured and examined. Chemicals and Reagents for Chemistry, Biology and physic laboratories procured.	431 undergraduate, 50 masters and 12 PhD students lectured. Chemicals and Reagents for Chemistry , Biology and physic laboratories procured.
2 Master proposal defence held. 8 Masters VIVA VOCE held. 20 computers in the CISCO and computer science laboratory serviced. A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.	6 Masters VIVA VOCE held. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parasitology conducted.
Faculty allowance paid to 20 year 1 students. 2 teaching and learning workshops conducted. 2 printers kyocera Bizhub colour and 2 Desktop computers procured in accounts and deputy dean's offices.	Faculty allowance paid to 20 year 1 students. 2 faculty board and 3 departmental meeting held. 1 teaching and learning workshop conducted.
Extra load, overtime and lunch allowances paid to 20 academic staff. 8 faculty board and 12 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done.	4 faculty board and 6 departmental meetings held. Extra load, overtime and lunch allowances paid to 6 academic staff.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,520.500
221008 Information and Communication Technology Supplies.	14,400.000
221009 Welfare and Entertainment	6,560.000
221011 Printing, Stationery, Photocopying and Binding	7,650.000
222001 Information and Communication Technology Services.	840.000
224004 Beddings, Clothing, Footwear and related Services	3,087.135
224005 Laboratory supplies and services	14,500.000
224008 Educational Materials and Services	2,549.000
224010 Protective Gear	2,883.820
227001 Travel inland	2,005.600
227004 Fuel, Lubricants and Oils	4,228.600
228003 Maintenance-Machinery & Equipment Other than Transport	5,564.788
Total For Budget Output	156,789.443
Wage Recurrent	0.000
Non Wage Recurrent	156,789.443
Arrears	0.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
Total For Department	165,487.917
Wage Recurrent	0.000
Non Wage Recurrent	165,487.917
Arrears	0.000
<i>AIA</i>	0.000

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

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

Recess term for 32 undergraduate students conducted. Field attachments and industrial training for 68 students conducted. 3 radio talk shows done for visibility

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

Item	Spent
221001 Advertising and Public Relations	3,050.000
Total For Budget Output	3,050.000
Wage Recurrent	0.000
Non Wage Recurrent	3,050.000
Arrears	0.000
<i>AIA</i>	0.000

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

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

100 undergraduate students lectured. 5 faculty board meetings, 3 academic board and 9 departmental meeting held. Utility bills paid.

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

Not done

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,746.000
221008 Information and Communication Technology Supplies.	7,425.000
221009 Welfare and Entertainment	2,160.000
221011 Printing, Stationery, Photocopying and Binding	1,912.500
222001 Information and Communication Technology Services.	2,040.000
223005 Electricity	424.500
223006 Water	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	360.000
224004 Beddings, Clothing, Footwear and related Services	2,250.000
224005 Laboratory supplies and services	2,999.999
224010 Protective Gear	1,000.000
227001 Travel inland	9,782.974
227004 Fuel, Lubricants and Oils	10,211.112
228001 Maintenance-Buildings and Structures	1,800.000
228003 Maintenance-Machinery & Equipment Other than Transport	150.000
Total For Budget Output	83,762.085
Wage Recurrent	0.000
Non Wage Recurrent	83,762.085
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	86,812.085
Wage Recurrent	0.000
Non Wage Recurrent	86,812.085
Arrears	0.000
<i>AIA</i>	0.000
Department:009 Institute of Peace and Strategic Studies	
Budget Output:320043 Teaching and Training	

VOTE: 309 Gulu University

Quarter 3

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	
40 undergraduate, 90 masters and 10 PhD students lectured and examined. Extra load allowance paid to 6 non academic staff. 3 desktop & 3 printers procured.	63 undergraduate, 11 masters and 1 PhD student lectured.
20 external examiners & 20 Internal examiners for 2 Master programmes & 1 PhD programme facilitated. 5 text books for international relation and Security Studies procured. Service and Repair Generator in IPSS.	5 external examiners and 6 internal examiner facilitated. Serviced and repaired the Generator at IPSS.
6 Masters and 2 PhD proposal defence held. 1 PhD and 2 Masters VIVA-VOCE held. Extra-load, overtime and lunch allowances paid to 4 part time lecturer. 16 Institute Board meetings held.	6 masters and 2 PhD viva voce held. 12 institute board meetings held. Extra-load, overtime and lunch allowances paid to 4 part time lecturer.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,558.743
221008 Information and Communication Technology Supplies.	21,280.756
221009 Welfare and Entertainment	3,493.000
221011 Printing, Stationery, Photocopying and Binding	4,462.500
222001 Information and Communication Technology Services.	1,260.000
223005 Electricity	1,000.000
224004 Beddings, Clothing, Footwear and related Services	2,348.100
224008 Educational Materials and Services	840.000
224010 Protective Gear	2,087.200
227001 Travel inland	443.000
227004 Fuel, Lubricants and Oils	4,402.800
228002 Maintenance-Transport Equipment	5,544.500
228003 Maintenance-Machinery & Equipment Other than Transport	2,500.000
Total For Budget Output	82,220.599
Wage Recurrent	0.000
Non Wage Recurrent	82,220.599
Arrears	0.000
AIA	0.000
Total For Department	82,220.599

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	82,220.599
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Kitgum Campus**Budget Output:320008 Community Outreach services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

School Practice for 86 students and internship for 46 students conducted. | No planned activity for Q1, Q2 and Q3.

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

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

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

265 undergraduate students at Kitgum Campus lectured and examined. Part-time allowances paid to 26 part-time teaching staff at Kitgum Campus.	209 undergraduate students at Kitgum Campus lectured and examined. Part-time allowances paid to 26 part-time teaching staff at Kitgum Campus. 31 part-time teaching staff at Kitgum Campus recruited
Procure 1 enterprise Printer. Provide protective gears to 36 staff. Sponsor 1 staff to undertake professional training. Monthly office imprest monthly for staff at Kitgum Campus provided.	Assorted protective gears procured. 9 months office imprest to staff at Kitgum Campus provided.
Salary and NSSF paid for 10 staff. Extra load, overtime and lunch allowances paid to 10 non-academic staff at Kitgum Campus.	Salary and NSSF paid for 10 staff.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,043.000
221009 Welfare and Entertainment	2,008.800

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,554.462
222001 Information and Communication Technology Services.	1,120.000
222002 Postage and Courier	50.000
224004 Beddings, Clothing, Footwear and related Services	708.000
224010 Protective Gear	1,866.000
227001 Travel inland	2,974.000
227004 Fuel, Lubricants and Oils	4,860.050
228001 Maintenance-Buildings and Structures	900.000
228003 Maintenance-Machinery & Equipment Other than Transport	441.932
Total For Budget Output	107,526.244
Wage Recurrent	0.000
Non Wage Recurrent	107,526.244
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	107,526.244
Wage Recurrent	0.000
Non Wage Recurrent	107,526.244
Arrears	0.000
<i>AIA</i>	0.000
Department:011 Multifunctional Laboratories	
Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
5 postdoctoral fellows, 15 PhD and 70 master study research projects supported. 24 articles published in peer reviewed journals. 1,040 Covid-19 tests undertaken. Conduct 5 product sample analysis.	5 postdoctoral fellows, 15 PhD and 104 master study research projects supported. 24 articles published in peer reviewed journals. 612 Covid-19 tests undertaken. 4 product sample analyses conducted.
1 desktop computer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.	Laboratory reagents and consumables for 15 specialized science laboratories procured.
Extra load, overtime and lunch allowance paid to 10 staff. Extend internet to the office of the Director MFL.	Extra load, overtime and lunch allowance paid to 10 staff. Internet extended to the office of the Director MFL

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,770.398
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	9,562.500
224004 Beddings, Clothing, Footwear and related Services	6,000.000
224005 Laboratory supplies and services	12,175.000
224010 Protective Gear	5,918.081
227004 Fuel, Lubricants and Oils	3,178.600
228003 Maintenance-Machinery & Equipment Other than Transport	23,708.700
Total For Budget Output	73,313.279
Wage Recurrent	0.000
Non Wage Recurrent	73,313.279
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	73,313.279
Wage Recurrent	0.000
Non Wage Recurrent	73,313.279
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 General Administration and support services	
<i>Departments</i>	
Department:001 Academic Affairs	
Budget Output:320001 Academic Affairs	

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
3,200 students admitted. 5,200 1st year and continuing students registered. 2 UNEB results books for O and A level secured. 1,000 Brochures and 1,500 joining instructions printed. NCHE review fees for 12 programmes under development and review paid.	3,884 students admitted for academic year 2023-2024. 4,484 students enrolled. 1 Gender mainstreaming activity held. 4,617 students registered.
2 sets of end of semester examinations and 1 recess semester examinations conducted. 3,200 admission letters, 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured.	3,844 admission letters printed. Assorted education materials for running 1 exam procured.
2 adverts for mature age scheme, 2 adverts for diploma & graduate schemes, 2 for direct entry scheme and 2 special adverts ran. 2 radio admission announcements and 1 TV advert ran. UNEB fees for weighing 754 private students paid.	3 Advert for Mature Age Entry Scheme academic year 2024-25. 1 Advert for diploma & graduate schemes ran. 1,600 joining instructions printed.
6 Deans and Directors, 6 QUATEC, 4 Awards and Ceremonies, 6 Admissions Board, 7 SENATE, 4 EMIC, 4 ICT 5 Mature Age, and 8 Adhoc Committee meetings held. 2 results management and 2 ACMIS workshop held. 19th graduation ceremony held.	4 Deans and Director, 3 QUATEC, 2 SENATE, 2 Admission board, 2 EMIC, 2 Awards and Ceremonies, 1 SENATE Library, 2 ICT, 1 Mature Age, 1 Gender and mainstreaming, 1 departmental, 1 Pre Entry Examinations, 2 Ad hoc committee meetings held. 2 ACMIS workshop held. 19th graduation held. 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.
Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 1 laptop procured. 6 External Examiners and 15 Mature Age Pre-Entry Examination invigilators facilitated.	Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 1 ACMIS workshop held
Motor vehicle UBE 156Z comprehensively insurance. 1 enterprise duty printer, 8 filling cabinets, 4 executive office chairs procured. 2 staff sponsored for capacity building.	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,042.152
211107 Boards, Committees and Council Allowances	17,826.655
221001 Advertising and Public Relations	23,665.000
221005 Official Ceremonies and State Functions	131,146.730
221007 Books, Periodicals & Newspapers	96.000
221008 Information and Communication Technology Supplies.	39,425.400

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	52,628.774
221011 Printing, Stationery, Photocopying and Binding	11,901.037
221017 Membership dues and Subscription fees.	2,300.000
222001 Information and Communication Technology Services.	10,800.000
224004 Beddings, Clothing, Footwear and related Services	1,113.750
224008 Educational Materials and Services	317,336.327
224010 Protective Gear	7,500.000
227001 Travel inland	8,359.131
227004 Fuel, Lubricants and Oils	18,828.642
228002 Maintenance-Transport Equipment	17,991.250
228003 Maintenance-Machinery & Equipment Other than Transport	1,456.000
Total For Budget Output	665,416.848
Wage Recurrent	0.000
Non Wage Recurrent	665,416.848
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320104 Convocation services**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

4 convocation meetings held. I Alumni General Assembly held. 5 convocation executive members facilitated.

2 convocation steering committee meeting held. Convocation Constitution approved by Council. Alumni General Assembly held. Convocation constitution sent to Uganda Law Reform Commission for technical review and input.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	599.999
221001 Advertising and Public Relations	825.000
221009 Welfare and Entertainment	2,601.000
221011 Printing, Stationery, Photocopying and Binding	551.250

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	4,577.249
	Wage Recurrent	0.000
	Non Wage Recurrent	4,577.249
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	669,994.097
	Wage Recurrent	0.000
	Non Wage Recurrent	669,994.097
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

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

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

8 Internal Audit departmental meetings held. Annual internal Audit conference attended. 4 quarterly audit reports prepared. GUCCM Task Force quarterly internal reports prepared.	2 quarterly audit reports prepared. 6 Internal Audit departmental meetings held.
---	--

Extra load allowances paid to 3 staff. 4 internal Audit staff facilitated to attend trainings on the new Audit system. Annual subscription fees to IIAU paid.	Extra load allowances paid to 3 staff.
---	--

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,019.688
221008 Information and Communication Technology Supplies.	6,600.000
221009 Welfare and Entertainment	1,267.200
221011 Printing, Stationery, Photocopying and Binding	2,550.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	810.000
224004 Beddings, Clothing, Footwear and related Services	750.000
224010 Protective Gear	500.000
227001 Travel inland	3,800.000
227004 Fuel, Lubricants and Oils	2,868.112

VOTE: 309 Gulu University

Quarter 3

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	4,000.000
Total For Budget Output	31,165.000
Wage Recurrent	0.000
Non Wage Recurrent	31,165.000
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**

8 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 8 staff facilitated to attend workshops and seminars.	6 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 2 staff facilitated to attend workshops and seminars.
Monthly cash flow plans and quarterly financial reports prepared. Half year, 9 months and final accounts prepared. Annual ACCA/CPA subscription fees paid for 3 staff.	Monthly cash flow plans and quarterly financial reports for FY 2023/24 prepared. Final accounts for FY 2022/23 prepared and submitted. FY 2023/24 3, 6 and 9 months accounts prepared.
Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter- University Council for East Africa.	Renewal of annual subscription to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter- University Council for East Africa done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211102 Contract Staff Salaries	-0.406
211104 Employee Gratuity	-0.001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,556.250
221007 Books, Periodicals & Newspapers	780.800
221008 Information and Communication Technology Supplies.	29,999.340
221009 Welfare and Entertainment	13,271.744
221011 Printing, Stationery, Photocopying and Binding	13,381.222
221017 Membership dues and Subscription fees.	2,050.000
222001 Information and Communication Technology Services.	11,581.087

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,125.000
224004 Beddings, Clothing, Footwear and related Services	4,092.000
224010 Protective Gear	4,000.000
227001 Travel inland	17,934.414
227004 Fuel, Lubricants and Oils	9,028.800
228003 Maintenance-Machinery & Equipment Other than Transport	22,515.000
352899 Other Domestic Arrears Budgeting	115,537.714
Total For Budget Output	276,852.964
Wage Recurrent	-0.406
Non Wage Recurrent	161,315.656
Arrears	115,537.714
<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Gratuity for 10 Contract Top Management Staff paid.	Gratuity for 10 Contract Top Management Staff paid.
Performance management contracts for 10 Top Managers and 30 staff on contract developed. 4 Quarterly performance review reports prepared. Annual staff party held.	2 Quarterly performance review report prepared.
4 Human Resource staff facilitated to attend workshops and training. 2 staff facilitated to attend training on HR-related issues. 4 rewards and sanctions and 4 Vetting Committee meetings held. 1 laptop procured.	2 staff facilitated to attend training on HR- related issues. 2 rewards and sanctions and 2 Vetting Committee meeting held. Performance contract for 10 staff on contract developed.
2 performance management training, 4 induction training, 1 staff general assembly and 1 exit management training held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.	1 induction training held. Annual Human Resources Association of Uganda subscription fees for 3 staff paid. 1 performance management training held.
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		24,807,585.926
211102 Contract Staff Salaries		2,938,945.773
211104 Employee Gratuity		154,168.327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,234.029
212101 Social Security Contributions		2,126,856.933
221007 Books, Periodicals & Newspapers		264.798
221008 Information and Communication Technology Supplies.		14,426.956
221009 Welfare and Entertainment		9,799.680
221011 Printing, Stationery, Photocopying and Binding		3,904.560
221017 Membership dues and Subscription fees.		2,000.000
222001 Information and Communication Technology Services.		810.000
224004 Beddings, Clothing, Footwear and related Services		306.240
224010 Protective Gear		408.320
227001 Travel inland		2,424.400
227004 Fuel, Lubricants and Oils		2,618.352
	Total For Budget Output	30,074,754.294
	Wage Recurrent	27,746,531.699
	Non Wage Recurrent	2,328,222.595
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 executive chairs, 1 workstation and 3 medium size filing cabinets procured. 2 desktop computers procured. 1 Tracer Study conducted.	Inception report for 1 Tracer Study prepared.	
2 Budget Conferences for FY 2024/25 organized. BFP, Budget Estimates and MPS for FY 2024/25 prepared. National Budget Conference, 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2024/25 prepared.	National Budget Conference for FY 2023/24 attended. 2 HCDTCWG meeting attended. 2 Budget Conference for FY 2023/24 organized. Preliminary budget estimates and BFP for FY 2023/24 prepared. 2 HCDWG and 1 HCDTCWG meeting attended. Detailed budget estimates and MPS for FY 2023/24 prepared.	

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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

Quarterly performance reports prepared. Annual Performance Report for FY 2022/23 prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held. Extra load and overtime allowances paid to 5 staff.

Q4 FY 2022/23 Quarterly performance report prepared. Annual Performance Report for FY 2022/23 prepared. Three (03) Quarterly budget monitoring report prepared. Three (03) quarterly performance review meeting held. Extra load and overtime allowances paid to 5 staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,593.468
221008 Information and Communication Technology Supplies.	11,101.200
221009 Welfare and Entertainment	6,099.840
221011 Printing, Stationery, Photocopying and Binding	7,308.238
222001 Information and Communication Technology Services.	810.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	435.000
224004 Beddings, Clothing, Footwear and related Services	696.000
224010 Protective Gear	290.000
225101 Consultancy Services	150,000.000
227001 Travel inland	10,401.960
227004 Fuel, Lubricants and Oils	5,533.250
228003 Maintenance-Machinery & Equipment Other than Transport	9,280.000
Total For Budget Output	233,548.956
Wage Recurrent	0.000
Non Wage Recurrent	233,548.956
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

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

24 Contract Committee Meetings and 40 Evaluation Committee Meetings held. 4 bid adverts ran. 1 Laptop procured. Annual procurement plan for FY 2024/2025 prepared.

13 Contract Committee Meetings and 14 Evaluation Committee Meeting held. 3 bid adverts ran.

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1202030301 Budget for STEI/STEM programmes**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

12 Monthly and 4 quarterly procurement reports prepared. Annual CIPS Africa conference attended. CIPS annual subscription for 1 officer paid. IPPU annual subscription fees for 1 officer paid.

9 Monthly and 3 quarterly procurement reports prepared.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,254.244
221001 Advertising and Public Relations	6,289.400
221008 Information and Communication Technology Supplies.	6,853.614
221009 Welfare and Entertainment	3,326.000
221011 Printing, Stationery, Photocopying and Binding	1,637.449
221017 Membership dues and Subscription fees.	950.000
222001 Information and Communication Technology Services.	810.000
224004 Beddings, Clothing, Footwear and related Services	612.480
224010 Protective Gear	255.200
227001 Travel inland	2,424.400
227004 Fuel, Lubricants and Oils	2,618.352
228003 Maintenance-Machinery & Equipment Other than Transport	4,640.000
Total For Budget Output	42,671.139
Wage Recurrent	0.000
Non Wage Recurrent	42,671.139
Arrears	0.000
<i>AIA</i>	0.000

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

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

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

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,918.500
221007 Books, Periodicals & Newspapers	80.388
221008 Information and Communication Technology Supplies.	1,536.534
221009 Welfare and Entertainment	367.488
221011 Printing, Stationery, Photocopying and Binding	2,603.040
222001 Information and Communication Technology Services.	540.000
222002 Postage and Courier	180.000
227001 Travel inland	1,357.664
Total For Budget Output	12,583.614
Wage Recurrent	0.000
Non Wage Recurrent	12,583.614
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
5 full council meetings and 30 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. Retainer fees for 3 law firms paid.	4 full council meeting and 24 Council Committee meetings held. Monthly retainer to the Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.
1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid. Monthly special duty allowance paid to 1 staff in the office of the US.	1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid. Monthly special duty allowance paid to 1 staff in the office of the US.
24 meeting of management held. Advert in the MoES Year Planner paid for. Legal unit and retainer lawyer facilitated to handle at least 12 court cases.1 gas cylinder refilled.	9 meeting of management held. Legal Retainer fees paid. Legal unit and retainer lawyer facilitated to handle at least 6 court cases. 1 gas cylinder refilled.
Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.	Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

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

Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC, 3 in the office of the US, 1 in the Legal department and 3 in the PR Office paid.

Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC, 3 in the office of the US, 1 in the Legal department and 3 in the PR Office paid.

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,619.057
211107 Boards, Committees and Council Allowances	292,522.205
221001 Advertising and Public Relations	15,461.650
221007 Books, Periodicals & Newspapers	279.252
221008 Information and Communication Technology Supplies.	26,364.000
221009 Welfare and Entertainment	20,708.842
221011 Printing, Stationery, Photocopying and Binding	17,913.079
221017 Membership dues and Subscription fees.	37,500.000
221020 Litigation and related expenses	3,697.400
222001 Information and Communication Technology Services.	10,800.000
223004 Guard and Security services	16,918.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240.000
224011 Research Expenses	498,360.820
225101 Consultancy Services	15,000.000
227001 Travel inland	23,732.452
227004 Fuel, Lubricants and Oils	63,034.400
228003 Maintenance-Machinery & Equipment Other than Transport	6,805.960
273102 Incapacity, death benefits and funeral expenses	3,360.000
Total For Budget Output	1,075,317.117
Wage Recurrent	0.000
Non Wage Recurrent	1,075,317.117
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

<p>50 Peer educators trained. Voluntary counselling and testing conducted for 1,500 students and staff. 240 students/staff screened for Cervical Cancer. 100 Safe Male Circumcisions (SMC) conducted. 4 Sensitizations on HIV behavior change conducted.</p>	<p>25 Peer educators trained. Voluntary counselling and testing conducted for 375 students and staff. 60 students/staff screened for Cervical Cancer. 25 Safe Male Circumcisions (SMC) conducted. 1 Sensitization on HIV behaviour change conducted.</p>
<p>3,700 sensitization brochures and charts printed. 4 medium size billboards procured and installed on light poles within the university. Mobile and stationery IEC equipment procured.</p>	<p>2 Sensitization outreach conducted targeting students' hostels and surrounding communities. 3,700 sensitization brochures and charts printed.</p>
<p>Mobile and stationery IEC equipment procured. HIV/AIDS coordination committee established. HIV referral system established. HIV treatment and prophylaxis centre established.</p>	<p>HIV/AIDS coordination committee established. HIV referral system established. Mobile and stationery IEC equipment procured. HIV treatment and prophylaxis centre established.</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,293.750
221007 Books, Periodicals & Newspapers	1,386.000
221008 Information and Communication Technology Supplies.	750.000
221009 Welfare and Entertainment	3,100.000
221011 Printing, Stationery, Photocopying and Binding	5,535.000
221017 Membership dues and Subscription fees.	1,600.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,072.500
224001 Medical Supplies and Services	8,051.220
224005 Laboratory supplies and services	275.676
224010 Protective Gear	3,800.000
227001 Travel inland	5,890.000
227004 Fuel, Lubricants and Oils	3,525.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,700.000
Total For Budget Output	41,979.146
Wage Recurrent	0.000
Non Wage Recurrent	41,979.146
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection. Extra load, lunch and overtime allowance paid to 36 security guards.	Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection. Extra load, lunch and overtime allowance paid to 36 security guards.
10 security radio call gadgets procured. Procure 1 Desktop and 1 printer. Fuel, oil and lubricants procured for 2 security motorcycles. Airtime loaded on 1 office landline. Refresher training for 36 security guards conducted.	Fuel, oil and lubricants procured for 2 security motorcycles.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,168.803
221008 Information and Communication Technology Supplies.	5,913.600
221009 Welfare and Entertainment	3,020.000
221011 Printing, Stationery, Photocopying and Binding	2,799.390
222001 Information and Communication Technology Services.	767.000
223004 Guard and Security services	119,539.580
224004 Beddings, Clothing, Footwear and related Services	2,772.000
224010 Protective Gear	2,464.000
227001 Travel inland	7,106.000
227004 Fuel, Lubricants and Oils	7,524.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,956.800
Total For Budget Output	184,031.173
Wage Recurrent	0.000
Non Wage Recurrent	184,031.173
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000019 ICT Services	

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
133Mbps monthly internet bandwidth provided. Moddle, BigBlueButton, 10 zoom conferencing accounting, ACMIS cloud hosting, Web Site hosting and Antivirus for 400 computers subscribed to.	133Mbps monthly internet bandwidth provided. 10 zoom conferencing accounting Subscribed.	
2 laptops and 8 tonners procured. 1 staff sponsored to undertake ITIL foundations certification training. 65 printers and copiers serviced for use during examinations.	2 tonners procured.	
Extra load, lunch and overtime allowances to 7 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 7kms of fibre repaired and maintained.	Extra load, lunch and overtime allowances to 7 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 1.75kms of fibre repaired and maintained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,326.140	
221008 Information and Communication Technology Supplies.	6,142.288	
221009 Welfare and Entertainment	551.232	
221011 Printing, Stationery, Photocopying and Binding	1,952.280	
222001 Information and Communication Technology Services.	226,558.021	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	243.600	
224004 Beddings, Clothing, Footwear and related Services	1,607.760	
224010 Protective Gear	1,429.120	
227001 Travel inland	2,909.280	
227004 Fuel, Lubricants and Oils	1,272.083	
228003 Maintenance-Machinery & Equipment Other than Transport	50,194.000	
Total For Budget Output	303,185.804	
Wage Recurrent	0.000	
Non Wage Recurrent	303,185.804	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:000089 Climate Change Mitigation		

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
9,000 eucalyptus trees planted in Latooro, Nwoya District		Inspected and maintained the 67 acre woodlot in Latoro, Nwoya District.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,312.500
224003 Agricultural Supplies and Services			8,965.000
227001 Travel inland			5,000.000
227004 Fuel, Lubricants and Oils			1,125.000
Total For Budget Output			25,402.500
	Wage Recurrent		0.000
	Non Wage Recurrent		25,402.500
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:000090 Climate Change Adaptation			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
250 community members trained in managing a tree nursery and tree plantations. 2 research dissemination on plant and crop resilient species conducted. Training of 100 community members on conversion of organic materials to renewable energy conducted.		Materials for training of community members in managing tree nursery and tree plantations developed. 1 research dissemination on plant and crop resilient species conducted. 125 community members trained in managing tree nurseries and tree plantations.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,062.500
221009 Welfare and Entertainment			3,375.000
221011 Printing, Stationery, Photocopying and Binding			750.000
227001 Travel inland			2,500.000
227004 Fuel, Lubricants and Oils			1,125.000
Total For Budget Output			9,812.500
	Wage Recurrent		0.000
	Non Wage Recurrent		9,812.500

VOTE: 309 Gulu University

Quarter 3

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

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

10 staff trained on eContent development. 10 programmes uploaded on the Gulu University eLearning platform. 2 eLearning workshops held.	2 eLearning workshops held. 5 programmes uploaded on the Gulu University eLearning platform.
---	--

PIAP Output: 1202010102 ICT enabled teaching undertaken**Programme Intervention: 12020101 Develop and implement a distance learning strategy**

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,047.500
221008 Information and Communication Technology Supplies.	3,062.400
221009 Welfare and Entertainment	2,949.880
221011 Printing, Stationery, Photocopying and Binding	2,603.040
222001 Information and Communication Technology Services.	270.000
227001 Travel inland	3,394.160
227004 Fuel, Lubricants and Oils	829.144
Total For Budget Output	23,156.124
Wage Recurrent	0.000
Non Wage Recurrent	23,156.124
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320013 Estates Management

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Motor vehicles Reg. No. UAR 227Y, UAK 482G, UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.	Motor vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.
Extra load, overtime and lunch allowances for 4 staff paid. Annual UIPE membership fees for 1 staff paid. Motor Vehicles UBE 146Z, UBK 393N and UBJ 508P comprehensively insured.	Motor Vehicles UBK 393N and UBJ 508P comprehensively insured.
1 staff facilitated to undertake PMP. 5 drivers trained in defensive driving. 3 staff supported to attend 2 UIPE CPDs. Procure 1 desktop with a UPS. Procure 8 sets of cartridges.	4 sets of cartridge procured.
Annual rent for VC, DVC, US, Guest House, Coordination Office, and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.	Annual rent for VC, DVC, US, Guest House, Coordination office, Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots. 49 casual laborer's paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.
Block A-C and Medical Unit renovated. Monthly airtime provided to 2 staff. 94 fire extinguishes serviced and refilled. 3 Generators serviced, repaired and maintained.	Blocks A-D renovated. Repairs of toilets in Faculty of Agriculture, Multifunctional laboratory and New Library done. Monthly airtime provided to 2 staff. General Electrical Fittings purchased for all University locations. 4 fire extinguishes serviced and refilled. 3 Generators serviced, repaired and maintained.
Motor 3rd party for vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E UAY 173Z and UAU 739X paid. Motor 3rd party for motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z.	Activities planned for Q4

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,175.044
221008 Information and Communication Technology Supplies.	5,114.330
221009 Welfare and Entertainment	1,837.440
221011 Printing, Stationery, Photocopying and Binding	1,978.310
221017 Membership dues and Subscription fees.	300.000
223001 Property Management Expenses	65,063.000
223003 Rent-Produced Assets-to private entities	143,462.975

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
223005 Electricity		106,896.508
223006 Water		116,572.008
223007 Other Utilities- (fuel, gas, firewood, charcoal)		243.600
224004 Beddings, Clothing, Footwear and related Services		16,077.600
224010 Protective Gear		9,187.200
225101 Consultancy Services		5,000.000
226001 Insurances		30,632.036
226002 Licenses		6,795.000
227001 Travel inland		12,341.165
227004 Fuel, Lubricants and Oils		17,614.590
228001 Maintenance-Buildings and Structures		1,363,690.992
228002 Maintenance-Transport Equipment		153,382.421
228003 Maintenance-Machinery & Equipment Other than Transport		16,827.888
	Total For Budget Output	2,083,192.107
	Wage Recurrent	0.000
	Non Wage Recurrent	2,083,192.107
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load allowances paid to 3 staff. 4 Quality Assurance Reports prepared. Quality Assurance Framework developed. Uganda Universities Quality Assurance Association subscribed to.	3 Quality Assurance Reports prepared. Quality Assurance Framework developed. I Laptop Computer and 1 printer procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,285.000
221008 Information and Communication Technology Supplies.		5,280.000
221009 Welfare and Entertainment		6,036.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	4,488.000
221017 Membership dues and Subscription fees.	3,000.000
222001 Information and Communication Technology Services.	540.000
224004 Beddings, Clothing, Footwear and related Services	3,300.000
224010 Protective Gear	1,260.000
227001 Travel inland	9,576.000
227004 Fuel, Lubricants and Oils	2,821.500
Total For Budget Output	46,586.500
Wage Recurrent	0.000
Non Wage Recurrent	46,586.500
Arrears	0.000
<i>AIA</i>	0.000

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

Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision.	Farm maintenance undertaken. Animal drugs and vaccines procured. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision. Pastures planted.
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,706.800
221009 Welfare and Entertainment	367.488
221011 Printing, Stationery, Photocopying and Binding	813.450
222001 Information and Communication Technology Services.	445.215
223007 Other Utilities- (fuel, gas, firewood, charcoal)	652.500
224002 Veterinary supplies and services	4,656.000
224004 Beddings, Clothing, Footwear and related Services	306.240
224010 Protective Gear	204.160

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227001 Travel inland			1,454.640
227004 Fuel, Lubricants and Oils			1,145.530
	Total For Budget Output		17,752.023
	Wage Recurrent		0.000
	Non Wage Recurrent		17,752.023
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320112 Establishment of Constituent Colleges			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Salary for 13 staff paid. 10% NSSF contribution for 11 contract staff paid. Pay gratuity to 3 staff. Pay overtime allowance to 2 support staff. Support 1 staff to undertaken masters training.		Salary for 12 staff paid. 10% NSSF contribution for 11 contract staff paid. Gratuity to 3 staff paid. Overtime allowance paid to 2 support staff.	
Medical services provided for 13 staff. 4 Adhoc Planning and Development Committee Meetings held. 2 adverts and 5 Radio talk shows/announcement run. 1 Van driver recruited.		Medical services provided for 13 staff.	
3 enterprise printers procured. Annual rent for the GUCCM Task force paid. Utilities paid. 2 vehicles comprehensively insured. Digital number plates for 2 vehicles secured. PMO license for 1 vehicle paid. 2 Vehicles maintained and serviced.		2 Vehicles maintained and serviced. Utilities paid.	
Ground Floor slab of the Multipurpose Building at GUCCM cast. CMT for the Construction of the Multipurpose Building facilitated. Top Management facilitated for monitoring and supervision.		1km Internal road opening undertaken. Power backup and internet connectivity to the Task Force offices done. CMT for the Construction of the Multipurpose Building facilitated. Top Management facilitated for monitoring and supervision.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
282301 Transfers to Government Institutions			5,190,822.825
	Total For Budget Output		5,190,822.825
	Wage Recurrent		0.000
	Non Wage Recurrent		5,190,822.825

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	39,672,813.786
	Wage Recurrent	27,746,531.293
	Non Wage Recurrent	11,810,744.779
	Arrears	115,537.714
	<i>AIA</i>	0.000

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

500 Library books procured. Subscription to Uganda Online Law Library, E-Resources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Anti-Plagiarism.	Not done
Extra load, overtime and lunch allowance paid to 35 Library Staff. 7 ICT and Library Board meeting held.	Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 Library Board meetings held.
10 Library Computer Laboratory 2 in 1 Desktop computers procured. 4 eLearning access trainings conducted. Set up Bindery Unit. Set up office for Special needs Students.	3 Laptops and 2 heavy duty multipurpose copiers procured. One (01) eLearning training conducted. Equipment for students with disabilities procured.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,231.250
211107 Boards, Committees and Council Allowances	681.000
221007 Books, Periodicals & Newspapers	22,616.320
221008 Information and Communication Technology Supplies.	96,000.000
221009 Welfare and Entertainment	11,816.574
221011 Printing, Stationery, Photocopying and Binding	9,690.000
221017 Membership dues and Subscription fees.	54,271.920
222001 Information and Communication Technology Services.	2,820.000
223001 Property Management Expenses	3,750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600.000
224004 Beddings, Clothing, Footwear and related Services	9,892.624

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224010 Protective Gear	4,000.000
225101 Consultancy Services	2,940.845
227001 Travel inland	11,560.000
227004 Fuel, Lubricants and Oils	3,459.900
228003 Maintenance-Machinery & Equipment Other than Transport	70,527.561
Total For Budget Output	340,857.994
Wage Recurrent	0.000
Non Wage Recurrent	340,857.994
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	340,857.994
Wage Recurrent	0.000
Non Wage Recurrent	340,857.994
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Student Affairs	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Living out allowances to 744 students paid. 500 students paid recess term living out allowance. Welfare allowance paid to 15 disabled students.	Living out allowances to 744 students paid. Welfare allowance paid to 15 disabled students. 500 students paid recess term living out allowance.
8 students disciplinary committee held. 4,500 students registered. Motor vehicle Reg. No. UG 1635E serviced, repaired and maintained. Career guidance and counseling offered to 500 students.	Career guidance and counseling offered to 250 students.
Extra load, overtime and lunch allowance paid to 7 Staff. 3,726 rule books and 3,726 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held.	Extra load, overtime and lunch allowance paid to 6 Staff for 3 months. 1 hostel inspection visits and 2 hostel owners meetings held.

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,174.425
221007 Books, Periodicals & Newspapers		1,170.000
221008 Information and Communication Technology Supplies.		22,026.139
221009 Welfare and Entertainment		18,229.865
221011 Printing, Stationery, Photocopying and Binding		16,133.850
221017 Membership dues and Subscription fees.		1,000.000
222001 Information and Communication Technology Services.		5,695.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		359.999
224004 Beddings, Clothing, Footwear and related Services		2,880.000
224010 Protective Gear		920.000
227001 Travel inland		7,942.005
227004 Fuel, Lubricants and Oils		5,796.000
228002 Maintenance-Transport Equipment		10,385.200
228003 Maintenance-Machinery & Equipment Other than Transport		2,000.000
282103 Scholarships and related costs		1,775,000.000
	Total For Budget Output	1,893,712.483
	Wage Recurrent	0.000
	Non Wage Recurrent	1,893,712.483
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 sports coaches engaged paid. Subscription to UNSA, Association of Uganda University Sports and Federation of Eastern Africa University Games done. 3 students supported under the sports scholarship scheme.	7 sports coaches engaged paid. 3 students supported under the sports scholarship scheme.	
Games Union elections conducted. 30 games union council members inducted. Inter Faculty games held. 2 Games Union Council and 4 Games Union Executive meetings held.	Games Union elections conducted. 1 Games Union Council and 2 Games Union Executive meetings held	

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

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

Guild elections conducted. 50 guild council members inducted. 6 GRC meetings and 6 Guild executive meetings held. Contribution to 3 religious institutions done.	Guild elections conducted. 3GRC meeting and 3 Guild executive meetings held. Contribution to 3 religious institutions done.
Cultural Gala conducted. Chief freshers election conducted. Guild General Assembly held. Digital No. Plate for UBE 379M acquired. 1 by-election conducted.	Chief freshers election conducted. Guild General Assembly held. Cultural Gala conducted. 1 by-election conducted.
2 standing committee meetings held. 4 Guild accounts committee meetings held. Quarterly DSTV subscription made.	3 standing committee meetings held. 2 Guild accounts committee meetings held. Quarterly DSTV subscription made.
Motor Vehicle Reg. No. UBE 379M comprehensively insured. PMO license for motor Vehicle Reg. No. UBE 379M paid. Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.	Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,069.813
221009 Welfare and Entertainment	19,680.375
221011 Printing, Stationery, Photocopying and Binding	24,158.902
221017 Membership dues and Subscription fees.	15,544.000
226001 Insurances	15,174.164
226002 Licenses	1,105.000
228002 Maintenance-Transport Equipment	23,090.001
282103 Scholarships and related costs	9,582.000
282106 Contributions to Religious and Cultural institutions	4,299.495
Total For Budget Output	199,703.750
Wage Recurrent	0.000
Non Wage Recurrent	199,703.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,093,416.233
Wage Recurrent	0.000
Non Wage Recurrent	2,093,416.233

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Department:006 University Hospital/Clinic

Budget Output:320108 Medical services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

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

Medical Unit fumigated twice. 3 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. Ultra Sound Scan Machine and Dental medical set procured. Comprehensive insurance for the ambulance paid.

Counseling services offered to 250 students and 15 staff. Comprehensive insurance for the ambulance paid. GoTV subscriptions for 12 months and purchase of books, periodicals and medical books done.

Medical examination for 3,726 1st year students conducted. GoTV subscriptions for 12 months paid. 10 medical books procured. Newspapers procured daily. Essential drugs procured for treatment of 4,500 students and 500 staff.

Medical examination for 3,726 1st year students conducted. GoTV subscriptions for 6 months paid. 10 medical books procured. Newspapers procured daily. Essential drugs procured for treatment of 4,500 students and 500 staff.

Medical expenses for 500 paid. 2 health education sessions per weeks conducted. 250 medical and 30 referral forms printed. Partitioning of dispensary done. Staff training for 4 staff in emergency epidemic preparedness, trauma care and life support done.

Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. Purchase of assorted office equipment done. 250 medical form 5 and 30 referral forms printed. Laboratory reagents and diagnostic equipment procured. 2 health education per week conducted.

Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured. Locum clinical officer and 4 volunteers engaged for 12 months.

Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 2 departmental meeting held. Medical laboratory reagents and consumables procured. Allowances for locum clinical officer and volunteers paid.

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,487.887
212102 Medical expenses (Employees)	22,360.970
221007 Books, Periodicals & Newspapers	562.500
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	4,800.000
221011 Printing, Stationery, Photocopying and Binding	3,187.500
223001 Property Management Expenses	75.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500.000
224001 Medical Supplies and Services	26,041.500

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	3,000.000
224005 Laboratory supplies and services	20,895.033
224010 Protective Gear	10,000.000
226001 Insurances	12,575.440
227001 Travel inland	4,153.306
227004 Fuel, Lubricants and Oils	7,125.000
228002 Maintenance-Transport Equipment	4,765.000
228003 Maintenance-Machinery & Equipment Other than Transport	9,100.000
273101 Medical expenses (To general public)	4,800.000
Total For Budget Output	181,429.136
Wage Recurrent	0.000
Non Wage Recurrent	181,429.136
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	181,429.136
Wage Recurrent	0.000
Non Wage Recurrent	181,429.136
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1608 Retooling of Gulu University	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Procure 1 server for the Network Operating Center (NOC)	NA
Procure 1 server for the Network Operating Center (NOC).	NA

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1608 Retooling of Gulu University		
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Procure 1 server for the Network Operating Center (NOC).	1 server for the Network Operating Center (NOC) procured and installed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
312222 Heavy ICT hardware - Acquisition	71,019.668	
Total For Budget Output		71,019.668
GoU Development	71,019.668	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project		71,019.668
GoU Development	71,019.668	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Project:1797 Gulu University Infrastructure Development Project Phase II		
Budget Output:000002 Construction Management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
First level slab for the Business and Development Center cast. Foundation for the Teaching Hospital Cast.	Not Done	
First level slab for the Business and Development Center cast.	Complete the entrance foyer foundation for the main block of the Business and Development Center. 50% of the ground floor slab cast.	
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
First level slab for the Business and Development Center cast.	NA	

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1797 Gulu University Infrastructure Development Project Phase II		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		2,182,588.232
	Total For Budget Output	2,182,588.232
	GoU Development	2,182,588.232
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,182,588.232
	GoU Development	2,182,588.232
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	47,378,839.382
	Wage Recurrent	27,746,531.293
	Non Wage Recurrent	17,263,162.475
	GoU Development	2,253,607.900
	External Financing	0.000
	Arrears	115,537.714
	<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 3

Quarter 4: Revised Workplan

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

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 staff trained on how to operate the milling machine. 3rd party insurance 1 station wagon, 2 double cabin pickups and 1 tractor paid. 1 bus comprehensively insured. PMO license for 1 bus paid.		
Department:003 Faculty of Business and Development Studies		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
29 field visits and problem-based learning for 390 postgraduate students and 13 field visits and problem based learning for 60 master students conducted. Internship term for 1,030 undergraduate students conducted. 3 internship workshops conducted.	8 field visits and problem-based learning for 390 postgraduate students and 4 field visits/problem-based learning for 60 master students conducted. 1 internship workshops conducted. Internship supervision for 1030 undergraduate students conducted.	8 field visits and problem-based learning for 390 postgraduate students and 4 field visits/problem-based learning for 60 master students conducted. 1 internship workshops conducted. Internship supervision for 1030 undergraduate students conducted.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant for 70 year 3 government sponsored students paid. Supervision of 23 PhD students done. 10 publications in peer reviewed journals done.	Supervision of 23 PhD students done. 2 publications in peer-reviewed journals done.	Supervision of 23 PhD students done. 2 publications in peer-reviewed journals done.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1,877 undergraduate, 390 postgraduate, 580 masters, and 23 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	1,877 undergraduate, 390 postgraduate, 580 masters, and 23 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	1,877 undergraduate, 390 postgraduate, 580 masters, and 23 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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

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

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

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

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 adverts for mature age scheme, 2 adverts for diploma & graduate schemes, 2 for direct entry scheme and 2 special adverts ran. 2 radio admission announcements and 1 TV advert ran. UNEB fees for weighing 754 private students paid.	1 advert for direct entry scheme and 1 special advert ran. 2 radio admission announcements made, 416 announcements	1 advert for direct entry scheme and 1 special advert ran. 2 radio admission announcements made, 416 announcements
6 Deans and Directors, 6 QUATEC, 4 Awards and Ceremonies, 6 Admissions Board, 7 SENATE, 4 EMIC, 4 ICT 5 Mature Age, and 8 Adhoc Committee meetings held. 2 results management and 2 ACMIS workshop held. 19th graduation ceremony held.	"1 Deans and Directors meetings, 1QUATEC meeting, 1 Awards andCeremonies meeting, 3 AdmissionsBoard meeting, 2 SENATE meeting, and, 2 EMIC meeting held, 1 results management meeting, 1 ICT committee, 1 SENATE Library, 1 departmental meeting, 3 Mature Age sub committee and Pre entry meetings 2Adhoc Committee meetings held."	"1 Deans and Directors meetings, 1QUATEC meeting, 1 Awards andCeremonies meeting, 3 AdmissionsBoard meeting, 2 SENATE meeting, and, 2 EMIC meeting held, 1 results management meeting, 1 ICT committee, 1 SENATE Library, 1 departmental meeting, 3 Mature Age sub committee and Pre entry meetings 2Adhoc Committee meetings held."
Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 1 laptop procured. 6 External Examiners and 15 Mature Age Pre-Entry Examination invigilators facilitated.	Extra load, overtime and lunchallowance paid to 16 administrative and 4support staff.	Extra load, overtime and lunchallowance paid to 16 administrative and 4support staff.
Motor vehicle UBE 156Z comprehensively insurance. 1 enterprise duty printer, 8 filling cabinets, 4 executive office chairs procured. 2 staff sponsored for capacity building.	6 External Examiners facilitated.	6 External Examiners facilitated.
Budget Output:320104 Convocation services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 convocation meetings held. I Alumni General Assembly held. 5 convocation executive members facilitated.	1 convocation meeting held. I Alumni General Assembly held. 5 convocation executive members facilitated.	1 convocation meeting held. I Alumni General Assembly held. 5 convocation executive members facilitated.
Department:002 Central Administration		

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

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

Performance management contracts for 10 Top Managers and 30 staff on contract developed. 4 Quarterly performance review reports prepared. Annual staff party held.	1 Quarterly performance review report prepared.	1 Quarterly performance review report prepared.
4 Human Resource staff facilitated to attend workshops and training. 2 staff facilitated to attend training on HR-related issues. 4 rewards and sanctions and 4 Vetting Committee meetings held. 1 laptop procured.	1 staff facilitated to attend training on HR-related issues. 1 rewards and sanctions and 1 Vetting Committee meeting held.	1 staff facilitated to attend training on HR-related issues. 1 rewards and sanctions and 1 Vetting Committee meeting held.
2 performance management training, 4 induction training, 1 staff general assembly and 1 exit management training held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.	1 exit management training held.	1 exit management training held.
NA	NA	Salaries and 10% NSSF contribution for 580 staff paid and remitted respectively.
NA	NA	1 Quarterly performance review report prepared.
NA	NA	Gratuity for 10 Contract Top Management Staff paid.
NA	NA	1 staff facilitated to attend training on HR-related issues. 1 rewards and sanctions and 1 Vetting Committee meeting held.
NA	NA	1 exit management training held.

Budget Output:000006 Planning and Budgeting services**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

4 executive chairs, 1 workstation and 3 medium size filing cabinets procured. 2 desktop computers procured. 1 Tracer Study conducted.		
---	--	--

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Budget Conferences for FY 2024/25 organized. BFP, Budget Estimates and MPS for FY 2024/25 prepared. National Budget Conference, 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2024/25 prepared.	Corrigenda for FY 2023/24 prepared. 1 HCDTCWG meeting attended	Corrigenda for FY 2023/24 prepared. 1 HCDTCWG meeting attended
Quarterly performance reports prepared. Annual Performance Report for FY 2022/23 prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held. Extra load and overtime allowances paid to 5 staff.	1 Quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. Extra load and overtime allowances paid to 5 staff.	1 Quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. Extra load and overtime allowances paid to 5 staff.
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
24 Contract Committee Meetings and 40 Evaluation Committee Meetings held. 4 bid adverts ran. 1 Laptop procured. Annual procurement plan for FY 2024/2025 prepared.	6 Contract Committee Meetings and 10 Evaluation Committee Meetings held.	6 Contract Committee Meetings and 10 Evaluation Committee Meetings held.
12 Monthly and 4 quarterly procurement reports prepared. Annual CIPS Africa conference attended. CIPS annual subscription for 1 officer paid. IPPU annual subscription fees for 1 officer paid.	Annual procurement plan for FY 2023/2024 prepared. 3 Monthly and 1 quarterly procurement reports prepared.	Annual procurement plan for FY 2023/2024 prepared. 3 Monthly and 1 quarterly procurement reports prepared.
Budget Output:000008 Records Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load, overtime and lunch allowance for 3 staff paid. 2 supported to undertake specialized training in records management.	Extra load, overtime and lunch allowance for 3 staff paid.	Extra load, overtime and lunch allowance for 3 staff paid.

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5 full council meetings and 30 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 6 council committee Chairpersons. Retainer fees for 3 law firms paid.	1 full council meeting and 8 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.	1 full council meeting and 8 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.
1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid. Monthly special duty allowance paid to 1 staff in the office of the US.	1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid. paid. Monthly special duty allowance paid to 1 staff in the office of the US.	1 body guard for the VC and 1 seconded police security office facilitated. Monthly top up allowance to 25 staff paid. paid. Monthly special duty allowance paid to 1 staff in the office of the US.
24 meeting of management held. Advert in the MoES Year Planner paid for. Legal unit and retainer lawyer facilitated to handle at least 12 court cases.1 gas cylinder refilled.	Legal unit and retainer lawyer facilitated to handle at least 3 court cases.	Legal unit and retainer lawyer facilitated to handle at least 3 court cases.
Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.	Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.	Monthly domestic Servants allowance paid to VC, DVC, US, UB, DPD, DICTS and DHR. Monthly reaction and welfare allowance paid to VC, DVC and US.
Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC, 3 in the office of the US, 1 in the Legal department and 3 in the PR Office paid.	Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC, 3 in the office of the US, 1 in the Legal department and 3 in the PR Office paid.	Extra load allowance for 1 staff in the office of the VC, 3 in the office of the DVC, 3 in the office of the US, 1 in the Legal department and 3 in the PR Office paid.
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
50 Peer educators trained. Voluntary counselling and testing conducted for 1,500 students and staff. 240 students/staff screened for Cervical Cancer. 100 Safe Male Circumcisions (SMC) conducted. 4 Sensitizations on HIV behavior change conducted.	Voluntary counselling and testing conducted for 375 students and staff. 60 students/staff screened for Cervical Cancer. 25 Safe Male Circumcisions (SMC) conducted. 1 Sensitization on HIV behaviour change conducted.	Voluntary counselling and testing conducted for 375 students and staff. 60 students/staff screened for Cervical Cancer. 25 Safe Male Circumcisions (SMC) conducted. 1 Sensitization on HIV behaviour change conducted.

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
3,700 sensitization brochures and charts printed. 4 medium size billboards procured and installed on light poles within the university. Mobile and stationery IEC equipment procured.	1 Sensitization outreaches conducted targeting students hostels and surrounding communities.	1 Sensitization outreaches conducted targeting students hostels and surrounding communities.
Mobile and stationery IEC equipment procured. HIV/AIDS coordination committee established. HIV referral system established. HIV treatment and prophylaxis centre established.	Mobile and stationery IEC equipment procured. HIV treatment and prophylaxis centre established.	Mobile and stationery IEC equipment procured. HIV treatment and prophylaxis centre established.
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection. Extra load, lunch and overtime allowance paid to 36 security guards.	Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection.Extra load, lunch and overtime allowance paid to 36 security guards.	Police allowances paid to 21 police officers. 17 armed security guards hired to offer night protection.Extra load, lunch and overtime allowance paid to 36 security guards.
10 security radio call gadgets procured. Procure 1 Desktop and 1 printer. Fuel, oil and lubricants procured for 2 security motorcycles. Airtime loaded on 1 office landline. Refresher training for 36 security guards conducted.	Fuel, oil and lubricants procured for 2 security motorcycles.	Fuel, oil and lubricants procured for 2 security motorcycles.
Budget Output:000019 ICT Services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
133Mbps monthly internet bandwidth provided. Moddle, BigBlueButton, 10 zoom conferencing accounting, ACMIS cloud hosting, Web Site hosting and Antivirus for 400 computers subscribed to.	133Mbps monthly internet bandwidth provided.	133Mbps monthly internet bandwidth provided.
2 laptops and 8 tonners procured. 1 staff sponsored to undertake ITIL foundations certification training. 65 printers and copiers serviced for use during examinations.	2 tonners procured. 65 printers and copiers serviced for use during semester 2 examinations.	2 tonners procured. 65 printers and copiers serviced for use during semester 2 examinations.

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load, lunch and overtime allowances to 7 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 7kms of fibre repaired and maintained.	Extra load, lunch and overtime allowances to 7 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 5kms of fibre repaired and maintained.	Extra load, lunch and overtime allowances to 7 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 5kms of fibre repaired and maintained.
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
9,000 eucalyptus trees planted in Latooro, Nwoya District		
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
250 community members trained in managing a tree nursery and tree plantations. 2 research dissemination on plant and crop resilient species conducted. Training of 100 community members on conversion of organic materials to renewable energy conducted.	1 research dissemination on plant and crop resilient species conducted. Training of 50 community members on conversion of organic materials to renewable energy conducted.	1 research dissemination on plant and crop resilient species conducted. Training of 50 community members on conversion of organic materials to renewable energy conducted.
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
10 staff trained on eContent development. 10 programmes uploaded on the Gulu University eLearning platform. 2 eLearning workshops held.	5 programmes uploaded on the Gulu University eLearning platform.	5 programmes uploaded on the Gulu University eLearning platform.
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
10 staff trained on eContent development. 10 programmes uploaded on the Gulu University eLearning platform. 2 eLearning workshops held.	5 programmes uploaded on the Gulu University eLearning platform.	

VOTE: 309 Gulu University

Quarter 3

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		
Motor vehicles Reg. No. UAR 227Y, UAK 482G, UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.	Motor vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.	Motor vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E, UAY 173Z, UAU 739X, UBK 393N and UBJ 508P serviced and maintained. Motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z serviced and maintained.
Extra load, overtime and lunch allowances for 4 staff paid. Annual UIPE membership fees for 1 staff paid. Motor Vehicles UBE 146Z, UBK 393N and UBJ 508P comprehensively insured.	Extra load, overtime and lunch allowances for 4 staff paid.	Extra load, overtime and lunch allowances for 4 staff paid.
1 staff facilitated to undertake PMP. 5 drivers trained in defensive driving. 3 staff supported to attend 2 UIPE CPDs. Procure 1 desktop with a UPS. Procure 8 sets of cartridges.	Procure 2 sets of cartridge.	Procure 2 sets of cartridge.
Annual rent for VC, DVC, US, Guest House, Coordination Office, and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.	Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.	Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots and 49 casual labourers.
Block A-C and Medical Unit renovated. Monthly airtime provided to 2 staff. 94 fire extinguishes serviced and refilled. 3 Generators serviced, repaired and maintained.	Monthly airtime provided to 2 staff.	Monthly airtime provided to 2 staff.
Motor 3rd party for vehicles Reg. No. UBE 146Z, UAA 922E, UAA 962E UAY 173Z and UAU 739X paid. Motor 3rd party for motor cycles Reg. No. UEC 100Y, UEC 216Y and UBA 419Z.		

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Extra load allowances paid to 3 staff. 4 Quality Assurance Reports prepared. Quality Assurance Framework developed. Uganda Universities Quality Assurance Association subscribed to.	Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.	Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.
Budget Output:320111 Commercial Services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision.	Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision
Budget Output:320112 Establishment of Constituent Colleges		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Salary for 13 staff paid. 10% NSSF contribution for 11 contract staff paid. Pay gratuity to 3 staff. Pay overtime allowance to 2 support staff. Support 1 staff to undertaken masters training.	Salary for 13 staff paid. 10% NSSF contribution for 11 contract staff paid. Pay gratuity to 3 staff. Pay overtime allowance to 2 support staff.	Salary for 13 staff paid. 10% NSSF contribution for 11 contract staff paid. Pay gratuity to 3 staff. Pay overtime allowance to 2 support staff.
Medical services provided for 13 staff. 4 Adhoc Planning and Development Committee Meetings held. 2 adverts and 5 Radio talk shows/announcement run. 1 Van driver recruited.	Medical services provided for 13 staff. 1 Adhoc Planning and Development Committee Meetings held.	Medical services provided for 13 staff. 1 Adhoc Planning and Development Committee Meetings held.
3 enterprise printers procured. Annual rent for the GUCCM Task force paid. Utilities paid. 2 vehicles comprehensively insured. Digital number plates for 2 vehicles secured. PMO license for 1 vehicle paid. 2 Vehicles maintained and serviced.	2 Vehicles maintained and serviced. Utilities paid.	2 Vehicles maintained and serviced. Utilities paid.

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320112 Establishment of Constituent Colleges		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Ground Floor slab of the Multipurpose Building at GUCCM cast. CMT for the Construction of the Multipurpose Building facilitated. Top Management facilitated for monitoring and supervision.	Ground floor slab of the Multipurpose Building at GUCCM completed. CMT for the Construction of the Multipurpose Building facilitated. Top Management facilitated for monitoring and supervision.	Ground floor slab of the Multipurpose Building at GUCCM completed. CMT for the Construction of the Multipurpose Building facilitated. Top Management facilitated for monitoring and supervision.
Department:004 Library and Information Affairs Services		
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
500 Library books procured. Subscription to Uganda Online Law Library, E-Resources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Anti-Plagiarism.		
Extra load, overtime and lunch allowance paid to 35 Library Staff. 7 ICT and Library Board meeting held.	Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 ICT and Library Board meetings held. 2 staff undertaking masters studies supported with course fees.	Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 ICT and Library Board meetings held. 2 staff undertaking masters studies supported with course fees.
10 Library Computer Laboratory 2 in 1 Desktop computers procured. 4 eLearning access trainings conducted. Set up Bindery Unit. Set up office for Special needs Students.		
Department:005 Student Affairs		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Living out allowances to 744 students paid. 500 students paid recess term living out allowance. Welfare allowance paid to 15 disabled students.	500 students paid recess term living out allowance.	500 students paid recess term living out allowance.

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
8 students disciplinary committee held. 4,500 students registered. Motor vehicle Reg. No. UG 1635E serviced, repaired and maintained. Career guidance and counseling offered to 500 students.	2 students' disciplinary committee held. Career guidance and counseling offered to 125 students.	2 students' disciplinary committee held. Career guidance and counseling offered to 125 students.
Extra load, overtime and lunch allowance paid to 7 Staff. 3,726 rule books and 3,726 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held.	Extra load, overtime and lunch allowance paid to 6 Staff for 3 months.	Extra load, overtime and lunch allowance paid to 6 Staff for 3 months.
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 sports coaches engaged paid. Subscription to UNSA, Association of Uganda University Sports and Federation of Eastern Africa University Games done. 3 students supported under the sports scholarship scheme.	6 sports coaches engaged paid.	6 sports coaches engaged paid.
Games Union elections conducted. 30 games union council members inducted. Inter Faculty games held. 2 Games Union Council and 4 Games Union Executive meetings held.	30 games union council members inducted. 1 Games Union Executive meeting held.	30 games union council members inducted. 1 Games Union Executive meeting held.
Guild elections conducted. 50 guild council members inducted. 6 GRC meetings and 6 Guild executive meetings held. Contribution to 3 religious institutions done.	50 guild council members inducted. 1 GRC meetings and 1 Guild executive meetings held. Contribution to 3 religious institutions done.	50 guild council members inducted. 1 GRC meetings and 1 Guild executive meetings held. Contribution to 3 religious institutions done.
Cultural Gala conducted. Chief freshers election conducted. Guild General Assembly held. Digital No. Plate for UBE 379M acquired. 1 by-election conducted.		
2 standing committee meetings held. 4 Guild accounts committee meetings held. Quarterly DSTV subscription made.	1 Guild accounts committee meetings held. Quarterly DSTV subscription made.	1 Guild accounts committee meetings held. Quarterly DSTV subscription made.

VOTE: 309 Gulu University

Quarter 3

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		
Motor Vehicle Reg. No. UBE 379M comprehensively insured. PMO license for motor Vehicle Reg. No. UBE 379M paid. Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.	Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.	Motor Vehicle Reg. No. UBE 379M serviced, repaired and maintained.
Department:006 University Hospital/Clinic		
Budget Output:320108 Medical services		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Medical Unit fumigated twice. 3 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. Ultra Sound Scan Machine and Dental medical set procured. Comprehensive insurance for the ambulance paid.	Counseling services offered to 250 students and 15 staff. GoTV subscriptions for 12 months and purchase of books, periodicals and medical books.	Counseling services offered to 250 students and 15 staff. GoTV subscriptions for 12 months and purchase of books, periodicals and medical books.
Medical examination for 3,726 1st year students conducted. GoTV subscriptions for 12 months paid. 10 medical books procured. Newspapers procured daily. Essential drugs procured for treatment of 4,500 students and 500 staff.		
Medical expenses for 500 paid. 2 health education sessions per weeks conducted. 250 medical and 30 referral forms printed. Partitioning of dispensary done. Staff training for 4 staff in emergency epidemic preparedness, trauma care and life support done.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. 1 health education per week conducted. Procurement of laboratory reagents and daignostic equipment.	Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. 1 health education per week conducted. Procurement of laboratory reagents and daignostic equipment.
Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured. Locum clinical officer and 4 volunteers engaged for 12 months.	Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured. Payment of allowances for locum clinical officer and volunteers for 12 months.	Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured. Payment of allowances for locum clinical officer and volunteers for 12 months.

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1608 Retooling of Gulu University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Procure 1 server for the Network Operating Center (NOC)		
Procure 1 server for the Network Operating Center (NOC).	NA	
PIAP Output: 1205010805 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Procure 1 server for the Network Operating Center (NOC).	NA	
Project:1797 Gulu University Infrastructure Development Project Phase II		
Budget Output:000002 Construction Management		
PIAP Output: 1202030504 Science laboratories constructed		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
First level slab for the Business and Development Center cast. Foundation for the Teaching Hospital Cast.	Foundation for the Teaching Hospital Cast.	Excavation works for the foundation of the Senate Building Completed. Ground floor slab of the Business and Development Center cast.
First level slab for the Business and Development Center cast.		
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
First level slab for the Business and Development Center cast.		

VOTE: 309 Gulu University

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 309 Gulu University

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 309 Gulu University

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improve Coordination and Collaboration on Gender Issues within the University
Issue of Concern:	Gender and Equity Discrimination and Inadequate Awareness of Disability issues
Planned Interventions:	<ol style="list-style-type: none"> 1. Operationalize the DGM 2. Implement the Whistleblowing and Safeguarding Policies 3. Admit students using the STEM Affirmative Action Policy 4. Support 15 Disabled Students 5. Support 9 student Sports men and women 5. Sponsor 5 female staff training
Budget Allocation (Billion):	0.560
Performance Indicators:	<ol style="list-style-type: none"> 1. Dir. of Gender Mainstreaming operationalized 2. Whistleblowing and Safeguarding Policies implemented 1,110 students admitted using the STEM Affirmative Action Policy 4. 15 Disabled Students and athletes supported 5. 5 female staff trainings sponsored
Actual Expenditure By End Q3	0.1
Performance as of End of Q3	Career guidance and counseling offered to 450 students.
Reasons for Variations	Insufficient funds

ii) HIV/AIDS

Objective:	Reduce the Prevalence and Stigma Attached to HIV/AIDS
Issue of Concern:	Low level of HIV/AIDS activities in the University/awareness sensitization
Planned Interventions:	<ol style="list-style-type: none"> 1. Conduct Voluntary HIV/AIDS testing for 1,000 staff, students and community members 2. Conduct safe male circumcision for 100 members 3. Conduct 2 sensitization and training workshops for staff and students as guided by the Policy
Budget Allocation (Billion):	0.130
Performance Indicators:	<ol style="list-style-type: none"> 1. 1,000 staff, students and community members voluntarily tested for HIV/AIDS 2. 100 community members safely circumcised 3. 2 sensitization and training workshops for staff and students conducted as guided by the Policy
Actual Expenditure By End Q3	0.04198

VOTE: 309 Gulu University

Quarter 3

Performance as of End of Q3	25 Peer educators trained. Voluntary counselling and testing conducted for 375 students and staff. 60 students/staff screened for Cervical Cancer. 25 Safe Male Circumcisions (SMC) conducted. 1 Sensitization on HIV behaviour change conducted. 2 Sensitization outreach conducted targeting students' hostels and surrounding communities. 3,700 sensitization brochures and charts printed. HIV/AIDS coordination committee established. HIV referral system established. Mobile and stationery IEC equipment procured. HIV treatment and prophylaxis centre established.
Reasons for Variations	Insufficient funds

iii) Environment

Objective:	Improve waste management and increase Green Cover
Issue of Concern:	Waste Management; Decreasing Green Cover
Planned Interventions:	<ol style="list-style-type: none"> 1. Maintain a 22 acre tree plantation 2. Mount 2 environmental conservation related course 3. Maintain green areas 4. Plant 100 different tree species 5. Install 15 waste segregation bins 6. Construct a hazardous waste incinerator
Budget Allocation (Billion):	0.556
Performance Indicators:	<ol style="list-style-type: none"> 1. A 22-acre tree plantation maintained 2. 2 environmental conservation related courses mounted 3. 2 green areas maintained 4. 100 different tree species planted 5. 15 waste segregation bins installed 6. A hazardous waste incinerator constructed
Actual Expenditure By End Q3	0.0352
Performance as of End of Q3	Inspected and maintained the 67-acre woodlot in Latoro, Nwoya District. Materials for training of community members in managing tree nursery and tree plantations developed. 1 research dissemination on plant and crop resilient species conducted. 125 community members trained in managing tree nursery's and tree plantations.
Reasons for Variations	Insufficient funds

iv) Covid

Objective:	Improve response to and management of Global Emergencies
Issue of Concern:	Lack of Framework for Promotion of Safety at the University and Containment of Global Emergencies
Planned Interventions:	<ol style="list-style-type: none"> 1. Provide all the necessary PPE's 2. Promote COVID-19 research and innovations towards the national and global interventions 3. Operationalize the ODeL Department 4. Continue implementation of blended learning
Budget Allocation (Billion):	0.225

VOTE: 309 Gulu University

Quarter 3

Performance Indicators:	<ol style="list-style-type: none">1. All the necessary PPE's provided2. 3 COVID-19 related research and innovations conducted3. ODeL Department operationalized4. Blended learning enhanced
Actual Expenditure By End Q3	0.0733
Performance as of End of Q3	5 postdoctoral fellows, 15 PhD and 104 master study research projects supported. 24 articles published in peer reviewed journals. 612 Covid-19 tests undertaken. 4 product sample analyses conducted. Laboratory reagents and consumables for 15 specialized science laboratories procured. Extra load, overtime and lunch allowance paid to 10 staff. Internet extended to the office of the Director MFL
Reasons for Variations	Insufficient funds