

VOTE: 309 Gulu University

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	45.698	45.698	11.425	10.266	25.0 %	22.0 %	89.9 %
	Non-Wage	30.908	30.908	11.346	7.278	37.0 %	23.5 %	64.1 %
Dev.	GoU	19.325	19.325	8.533	8.533	44.2 %	44.2 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		95.931	95.931	31.304	26.077	32.6 %	27.2 %	83.3 %
Total GoU+Ext Fin (MTEF)		95.931	95.931	31.304	26.077	32.6 %	27.2 %	83.3 %
Arrears		5.285	5.285	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		101.216	101.216	31.304	26.077	30.9 %	25.8 %	83.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		101.216	101.216	31.304	26.077	30.9 %	25.8 %	83.3 %
Total Vote Budget Excluding Arrears		95.931	95.931	31.304	26.077	32.6 %	27.2 %	83.3 %

VOTE: 309 Gulu University

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	101.216	101.216	31.304	26.077	30.9 %	25.8 %	83.3%
Vote Function:01 Delivery of Tertiary Education	4.637	4.637	1.103	0.320	23.8 %	6.9 %	29.0%
Vote Function:02 General Administration and support services	96.579	96.579	30.201	25.757	31.3 %	26.7 %	85.3%
Total for the Vote	101.216	101.216	31.304	26.077	30.9 %	25.8 %	83.3 %

VOTE: 309 Gulu University

Quarter 1

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****Vote Function:01 Delivery of Tertiary Education**

0.046	Bn Shs	Department : 001 Directorate of Research and Graduate Studies
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

Items

0.026	UShs	221003 Staff Training
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.005	UShs	221017 Membership dues and Subscription fees.
		Reason: Funds are committed. To be utilized in the subsequent quarter

0.005	UShs	224011 Research Expenses
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.083	Bn Shs	Department : 002 Faculty of Agriculture and Environment
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.

Items

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

0.011	UShs	224005 Laboratory supplies and services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

0.009	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

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

0.118	Bn Shs	Department : 003 Faculty of Business and Development Studies
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.

Items

0.072	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.

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

0.140	Bn Shs	Department : 004 Faculty of Education and Humanities
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VOTE: 309 Gulu University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education**

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

*Items***0.070** UShs 224008 Educational Materials and Services

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

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

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

0.008 UShs 221009 Welfare and Entertainment

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

0.008 UShs 282103 Scholarships and related costs

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

0.038 Bn Shs Department : 005 Faculty of Law

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

*Items***0.010** UShs 221007 Books, Periodicals & Newspapers

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

0.009 UShs 227001 Travel inland

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

0.007 UShs 224008 Educational Materials and Services

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

0.109 Bn Shs Department : 006 Faculty of Medicine

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

*Items***0.038** UShs 282103 Scholarships and related costs

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

0.025 UShs 224005 Laboratory supplies and services

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

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

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

0.014 UShs 227004 Fuel, Lubricants and Oils

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

VOTE: 309 Gulu University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education****0.077** Bn Shs Department : 007 Faculty of Science

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

*Items***0.058** UShs 224005 Laboratory supplies and services

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

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

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

0.031 Bn Shs Department : 008 Hoima Campus

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

*Items***0.024** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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

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

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

*Items***0.008** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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

0.042 Bn Shs Department : 010 Kitgum Campus

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

*Items***0.039** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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

0.036 Bn Shs Department : 011 Multifunctional Laboratories

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

*Items***0.025** UShs 224005 Laboratory supplies and services

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

0.052 Bn Shs Department : 012 Kotido Campus

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

Items

VOTE: 309 Gulu University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education****0.040** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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

Vote Function:02 General Administration and support services**0.255** Bn Shs Department : 001 Academic Affairs

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

*Items***0.100** UShs 221005 Official Ceremonies and State Functions

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

0.091 UShs 211107 Boards, Committees and Council Allowances

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

0.030 UShs 282202 Transfer to Endowment and Convocation Funds

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

0.013 UShs 227001 Travel inland

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

0.006 UShs 221007 Books, Periodicals & Newspapers

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

0.047 Bn Shs Department : 003 Directorate of Planning and Development

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

*Items***0.014** UShs 227001 Travel inland

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

0.010 UShs 221003 Staff Training

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

0.005 UShs 227004 Fuel, Lubricants and Oils

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

0.023 Bn Shs Department : 004 Library and Information Affairs Services

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

*Items***0.007** UShs 221003 Staff Training

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

VOTE: 309 Gulu University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and support services**

0.006	UShs	227001 Travel inland
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.
0.576	Bn Shs	Department : 005 Student Affairs
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.

Items

0.352	UShs	282103 Scholarships and related costs
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.
0.201	UShs	263402 Transfer to Other Government Units
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.
0.009	UShs	221017 Membership dues and Subscription fees.
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.
0.049	Bn Shs	Department : 006 University Hospital/Clinic
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.

Items

0.015	UShs	212102 Medical expenses (Employees)
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.
0.011	UShs	224001 Medical Supplies and Services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.
0.006	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.
0.005	UShs	224005 Laboratory supplies and services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.
0.232	Bn Shs	Department : 008 Office of the Vice Chancellor
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.

Items

0.099	UShs	224011 Research Expenses
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.
0.019	UShs	226001 Insurances
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter.
0.015	UShs	228002 Maintenance-Transport Equipment

VOTE: 309 Gulu University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and support services**

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

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

Reason:

0.011 UShs 221005 Official Ceremonies and State Functions

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

0.019 Bn Shs Department : 009 Quality Assurance Services

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

Items**0.010** UShs 221017 Membership dues and Subscription fees.

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

0.058 Bn Shs Department : 010 Internal Audit

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

Items**0.042** UShs 221003 Staff Training

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

0.006 UShs 222001 Information and Communication Technology Services.

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

0.389 Bn Shs Department : 011 Office of the University Secretary

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

Items**0.041** UShs 223004 Guard and Security services

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

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

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

0.012 UShs 221003 Staff Training

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

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

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

0.006 UShs 221020 Litigation and related expenses

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

VOTE: 309 Gulu University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and support services****1.577** Bn Shs Department : 012 Human Resource Management

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

*Items***1.355** UShs 211104 Employee Gratuity

Reason: Verification of beneficiary details is yet to be concluded.

0.017 UShs 221004 Recruitment Expenses

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

0.006 UShs 211107 Boards, Committees and Council Allowances

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

0.023 Bn Shs Department : 013 Information and Communication Technology

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

*Items***0.008** UShs 227001 Travel inland

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

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

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

0.037 Bn Shs Department : 014 Office of the University Bursar

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

*Items***0.007** UShs 226001 Insurances

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

0.006 UShs 221017 Membership dues and Subscription fees.

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

0.005 UShs 228002 Maintenance-Transport Equipment

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

VOTE: 309 Gulu University

Quarter 1

VOTE: 309 Gulu University

Quarter 1

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

Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education				
Department:001 Directorate of Research and Graduate Studies				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted		Number	4	1
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed		Number	10	2
Department:002 Faculty of Agriculture and Environment				
Key Service Area: 000089 Climate Change Mitigation				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries		Number	1	0
Key Service Area: 000090 Climate Change Adaptation				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed		Number	2	2

VOTE: 309 Gulu University

Quarter 1

Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education				
Department:002 Faculty of Agriculture and Environment				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	5	1	
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	1	
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	13	13	
Key Service Area: 320111 Commercial Services				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1	

VOTE: 309 Gulu University

Quarter 1

Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education				
Department:003 Faculty of Business and Development Studies				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	3	3	
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	3	3	
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221601 Dual training system for TVET implemented				
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	5	3	
Department:004 Faculty of Education and Humanities				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1	

VOTE: 309 Gulu University

Quarter 1

Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education				
Department:004 Faculty of Education and Humanities				
Key Service Area: 320010 E-Learning, and innovation services				
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.				
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of distance learning higher education programmes accredited	Number	2	1	
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	9	9	
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	9	9	
Department:005 Faculty of Law				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2	
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221601 Dual training system for TVET implemented				
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1	

VOTE: 309 Gulu University

Quarter 1

Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education				
Department:006 Faculty of Medicine				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	10	3	
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	2	
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	6	6	
No. of Students registered in STEM/STEI in HEIs	Number	613	613	
Department:007 Faculty of Science				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	1	

VOTE: 309 Gulu University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:007 Faculty of Science			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	2
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	12	12
No. of Students registered in STEM/STEI in HEIs	Number	593	593
Department:008 Hoima Campus			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	0
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	3	3

VOTE: 309 Gulu University

Quarter 1

Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education				
Department:009 Institute of Peace and Strategic Studies				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	0	
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221601 Dual training system for TVET implemented				
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	3	0	
Department:010 Kitgum Campus				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	1	
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221601 Dual training system for TVET implemented				
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1	

VOTE: 309 Gulu University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:011 Multifunctional Laboratories			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	2
Department:012 Kotido Campus			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	0
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2
Vote Function:02 General Administration and support services			
Department:001 Academic Affairs			
Key Service Area: 000030 Career Guidance			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	10	0

VOTE: 309 Gulu University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:001 Academic Affairs			
Key Service Area: 320001 Academic Affairs			
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.			
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of distance learning higher education programmes accredited	Number	2	0
Key Service Area: 320104 Convocation services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	0
Department:003 Directorate of Planning and Development			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Feasibility studies conducted	Number	1	0
Number of Project Evaluation reports produced	Number	1	1
Number of Project Monitoring reports produced	Number	4	1
Ministerial Policy Statement(MPS) produced	Text	Vote 309 MPS produced	Not done
Budget Framework Paper (BFP) produced	Text	Vote 309 BFP produced	Not done
Indicative Planning Figures(IPFs) produced	Text	Cost Center IPFs Provided	Not done

VOTE: 309 Gulu University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:004 Library and Information Affairs Services			
Key Service Area: 320026 Library services			
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Central digital respository established	Text	Gulu University Institutional Repository Established	Gulu University Institutional Repository Established
Department:005 Student Affairs			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2	1
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and support supervisions conducted	Number	2	1
Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented			
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Public Tertiary Institutions equipped as centres of Sports Excellence	Number	1	0

VOTE: 309 Gulu University

Quarter 1

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:005 Student Affairs

Key Service Area: 320042 Talent Identification and Development

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented**Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of sports coaches certified	Number	6	6

Department:006 University Hospital/Clinic

Key Service Area: 320108 Medical services

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	11	5

Department:008 Office of the Vice Chancellor

Key Service Area: 000010 Leadership and Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of regional and international events attended	Number	4	1

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of regional and international events attended	Number	6	1

VOTE: 309 Gulu University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:009 Quality Assurance Services			
Key Service Area: 320035 Quality, Standard and Accreditation			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	42	42
Department:010 Internal Audit			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Project Audits Conducted	Number	2	1
Number of ICT systems Audited	Number	2	0
Department:011 Office of the University Secretary			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Procurement and inventory support provided	Number	2	1
Key Service Area: 000008 Records Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Records Management and Storage provided	Text	Records Management and Storage Provided	Records Management and Store provided.
Key Service Area: 000010 Leadership and Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	35	9

VOTE: 309 Gulu University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:011 Office of the University Secretary			
Key Service Area: 000012 Legal and advisory services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	12	3
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and support supervisions conducted	Number	12	3
Key Service Area: 320013 Estates Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Construction support provided	Number	36	9
Key Service Area: 320111 Commercial Services			
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of staffing recruited in public universities	Number	1	0
Key Service Area: 320112 Establishment of Constituent Colleges			
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1

VOTE: 309 Gulu University

Quarter 1

Programme:12 Human Capital Development				
Vote Function:02 General Administration and support services				
Department:012 Human Resource Management				
Key Service Area: 000005 Human Resource Management				
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions				
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of staffing recruited in public universities		Number	10	0
Department:013 Information and Communication Technology				
Key Service Area: 000019 ICT Services				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
ICT infrastructure established		Status	7km	1.5km
Department:014 Office of the University Bursar				
Key Service Area: 000004 Finance and Accounting				
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions				
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of PTCs remodeled to (HTIs)		Number	1	1
Project:1797 Gulu University Infrastructure Development Project Phase II				
Key Service Area: 000002 Construction Management				
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions				
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of public higher education institutions rehabilitated including construction of multi-purpose labs		Number	0	0

VOTE: 309 Gulu University

Quarter 1

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Project:1989 Institutional Development of Gulu University

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of Public Higher Education institutions with ICT enabled infrastructure

Number

2

1

VOTE: 309 Gulu University

Quarter 1

Performance highlights for the Quarter

Delivery of Tertiary Education

- 1) Admitted 5,177 students
- 2) Conducted Recess term Examinations
- 3) Maintained 02 Business Incubation Centres at Patiko and Main Campus
- 4) Validated 03 new rapid point of care test kits for cassava, sweet potato and banana diseases
- 5) Purified two (02) products for jiggers
- 6) Performed diagnostics test including electrolytes panels (17 patients), brucellosis (3 patients), rheumatoid (3 patients), urinalysis, (3 patients), HIV (3 patients), syphilis (2 patients), hepatitis (2 patients) and Covid- 19 (95 tests)
- 7) Conducted analysis of water contamination in Gulu City
- 10) Reviewed and examined 75 dissertations

General Administration and Support Services

- 1) Held 01 full Council and 05 committee meetings held
- 2) Held 02 Senate and 05 Senate committee meetings
- 3) Paid living out allowances to 572 students and recess term living out allowances to 487 students
- 4) Paid welfare allowances to 13 disabled students
- 5) Printed and distributed 4,500 IDs
- 6) Conducted 01 hostel inspection visit and held 02 hostel owner's meetings.
- 7) Conducted the Gulu University Budget Conference for FY 2026/27
- 9) Prepared the Gulu University Annual Performance Report for FY 2024/2025
- 10) Prepared Final accounts for FY 2024/25

Capital Development

- 1) Completed 10% construction of the Pioneer block and 27% of the multipurpose building at GUCCM
- 2) Completed 38% construction of the BDC
- 3) Completed 23.3% construction of the Senate Building
- 5) Constructed 175 linear meters of wall fence at the Forest Campus

Cross Cutting Arrears

- 1) Maintained 01 tree nursery behind Multifunctional Lab
- 2) Conducted 01 green charcoal production exhibition
- 3) Conducted voluntary Counseling and Testing for 824 students
- 4) Distributed 03 cartons of condoms distributed
- 5) Sensitized 824 students on HIV/AIDS social support, care and treatment
- 6) Trained 15 university medical staff on key populations care and support
- 7) Offered counseling services to 415 students and 15 staff

Variations and Challenges

VOTE: 309 Gulu University

Quarter 1

While the Vote received UGX. 11.425bn Wage release (25% of the approved Wage budget), UGX. 11.346bn Non-Wage Recurrent release (37.0% of the approved Non-Wage Recurrent budget) and UGX. 8.533bn GoU Development release (44.2% of the approved GoU Development budget), Zero release was made under the Domestic Arrears Component.

The None release of the UGX. 5.285bn domestic arrears approved funds affected the payment of creditors who have been waiting for settlement following supply and provision of goods and services respectively.

VOTE: 309 Gulu University

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	101.216	101.216	31.307	26.077	30.9 %	25.8 %	83.3 %
Vote Function:01 Delivery of Tertiary Education	4.637	4.637	1.103	0.320	23.8 %	6.9 %	29.0 %
000014 Administrative and Support Services	0.166	0.166	0.041	0.009	24.7 %	5.4 %	22.0 %
000089 Climate Change Mitigation	0.039	0.039	0.010	0.009	25.7 %	23.1 %	90.0 %
000090 Climate Change Adaptation	0.012	0.012	0.003	0.000	24.4 %	0.0 %	0.0 %
320008 Community Outreach services	0.583	0.583	0.179	0.022	30.7 %	3.8 %	12.3 %
320010 E-Learning, and innovation services	0.009	0.009	0.002	0.000	22.7 %	0.0 %	0.0 %
320036 Research, Innovation and Technology Transfer	0.591	0.591	0.085	0.036	14.4 %	6.1 %	42.4 %
320043 Teaching and Training	3.212	3.212	0.777	0.242	24.2 %	7.5 %	31.1 %
320111 Commercial Services	0.026	0.026	0.006	0.002	22.8 %	7.6 %	33.3 %
Vote Function:02 General Administration and support services	96.579	96.579	30.204	25.757	31.3 %	26.7 %	85.3 %
000001 Audit and Risk Management	0.281	0.281	0.093	0.035	33.1 %	12.5 %	37.6 %
000002 Construction Management	18.104	18.104	8.158	8.158	45.1 %	45.1 %	100.0 %
000003 Facilities and Equipment Management	3.732	3.732	0.376	0.376	10.1 %	10.1 %	100.0 %
000004 Finance and Accounting	4.183	4.183	0.376	0.339	9.0 %	8.1 %	90.2 %
000005 Human Resource Management	51.889	51.889	13.886	11.150	26.8 %	21.5 %	80.3 %
000006 Planning and Budgeting services	1.944	1.944	0.630	0.582	32.4 %	29.9 %	92.4 %
000007 Procurement and Disposal Services	0.129	0.129	0.029	0.007	22.5 %	5.4 %	24.1 %
000008 Records Management	0.029	0.029	0.007	0.002	23.8 %	6.8 %	28.6 %
000010 Leadership and Management	2.214	2.214	0.598	0.246	27.0 %	11.1 %	41.1 %
000011 Communication and Public Relations	0.151	0.151	0.030	0.003	19.9 %	2.0 %	10.0 %
000012 Legal and advisory services	0.091	0.091	0.037	0.025	40.8 %	27.5 %	67.6 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.010	0.005	19.8 %	9.9 %	50.0 %
000014 Administrative and Support Services	2.385	2.385	1.304	0.882	54.7 %	37.0 %	67.6 %
000019 ICT Services	0.770	0.770	0.268	0.245	34.8 %	31.8 %	91.4 %
000030 Career Guidance	0.011	0.011	0.003	0.000	28.3 %	0.0 %	0.0 %
320001 Academic Affairs	1.211	1.211	0.254	0.031	21.0 %	2.6 %	12.2 %

VOTE: 309 Gulu University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	101.216	101.216	31.307	26.077	30.9 %	25.8 %	83.3 %
Vote Function:02 General Administration and support services	96.579	96.579	30.204	25.757	31.3 %	26.7 %	85.3 %
320013 Estates Management	1.404	1.404	0.691	0.539	49.2 %	38.4 %	78.0 %
320026 Library services	0.464	0.464	0.049	0.026	10.6 %	5.6 %	53.1 %
320035 Quality, Standard and Accreditation	0.067	0.067	0.024	0.005	35.6 %	7.4 %	20.8 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	0.304	0.304	0.152	0.075	50.0 %	24.7 %	49.3 %
320042 Talent Identification and Development	0.304	0.304	0.152	0.028	50.0 %	9.2 %	18.4 %
320104 Convocation services	0.030	0.030	0.030	0.000	101.6 %	0.0 %	0.0 %
320108 Medical services	0.313	0.313	0.071	0.022	22.7 %	7.0 %	31.0 %
320111 Commercial Services	0.370	0.370	0.370	0.370	100.0 %	100.0 %	100.0 %
320112 Establishment of Constituent Colleges	6.148	6.148	2.606	2.606	42.4 %	42.4 %	100.0 %
Total for the Vote	101.216	101.216	31.307	26.077	30.9 %	25.8 %	83.3 %

VOTE: 309 Gulu University

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	45.698	43.904	11.425	10.266	25.0 %	22.5 %	89.9 %
211102 Contract Staff Salaries	0.000	1.794	0.000	0.000	0.0 %	0.0 %	0.0 %
211104 Employee Gratuity	2.029	2.029	1.421	0.066	70.0 %	3.3 %	4.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.520	2.520	0.386	0.077	15.3 %	3.1 %	19.9 %
211107 Boards, Committees and Council Allowances	1.296	1.296	0.324	0.130	25.0 %	10.0 %	40.1 %
212102 Medical expenses (Employees)	0.111	0.111	0.028	0.011	25.2 %	9.9 %	39.3 %
212201 Social Security Contributions	3.929	3.929	0.982	0.801	25.0 %	20.4 %	81.6 %
221001 Advertising and Public Relations	0.124	0.124	0.019	0.002	15.3 %	1.6 %	10.5 %
221002 Workshops, Meetings and Seminars	0.019	0.019	0.005	0.000	26.1 %	0.0 %	0.0 %
221003 Staff Training	0.675	0.675	0.227	0.108	33.6 %	16.0 %	47.6 %
221004 Recruitment Expenses	0.068	0.068	0.017	0.000	25.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.245	0.245	0.111	0.000	45.3 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.319	0.319	0.031	0.007	9.7 %	2.2 %	22.6 %
221008 Information and Communication Technology Supplies.	0.346	0.346	0.086	0.086	24.9 %	24.9 %	100.0 %
221009 Welfare and Entertainment	0.478	0.478	0.120	0.057	25.1 %	11.9 %	47.5 %
221011 Printing, Stationery, Photocopying and Binding	0.232	0.232	0.058	0.058	25.0 %	25.0 %	100.0 %
221012 Small Office Equipment	0.112	0.112	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.355	0.355	0.252	0.181	71.1 %	51.0 %	71.8 %
221020 Litigation and related expenses	0.025	0.025	0.006	0.000	24.5 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.556	0.556	0.139	0.120	25.0 %	21.6 %	86.3 %
222002 Postage and Courier	0.002	0.002	0.002	0.000	83.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.357	0.357	0.357	0.253	100.1 %	70.9 %	70.9 %
223004 Guard and Security services	0.200	0.200	0.050	0.008	25.1 %	4.0 %	16.0 %
223005 Electricity	0.143	0.143	0.062	0.062	43.4 %	43.4 %	100.0 %
223006 Water	0.098	0.098	0.039	0.039	39.9 %	39.9 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.003	0.001	28.5 %	9.5 %	33.3 %
224001 Medical Supplies and Services	0.045	0.045	0.011	0.000	24.4 %	0.0 %	0.0 %

VOTE: 309 Gulu University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224002 Veterinary supplies and services	0.007	0.007	0.002	0.002	28.6 %	28.6 %	100.0 %
224003 Agricultural Supplies and Services	0.031	0.031	0.008	0.008	25.5 %	25.5 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.198	0.198	0.049	0.049	24.8 %	24.8 %	100.0 %
224005 Laboratory supplies and services	0.344	0.344	0.130	0.006	37.7 %	1.7 %	4.6 %
224008 Educational Materials and Services	2.025	2.025	0.453	0.275	22.4 %	13.6 %	60.7 %
224010 Protective Gear	0.026	0.026	0.007	0.007	26.8 %	26.8 %	100.0 %
224011 Research Expenses	0.520	0.520	0.104	0.000	20.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.086	0.086	0.024	0.024	27.9 %	27.9 %	100.0 %
225201 Consultancy Services-Capital	0.936	0.936	0.536	0.536	57.3 %	57.3 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.042	0.042	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.194	0.194	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.165	0.165	0.108	0.049	65.5 %	29.7 %	45.4 %
226002 Licenses	0.009	0.009	0.002	0.000	21.6 %	0.0 %	0.0 %
227001 Travel inland	0.831	0.831	0.206	0.116	24.8 %	14.0 %	56.3 %
227004 Fuel, Lubricants and Oils	0.614	0.614	0.153	0.071	24.9 %	11.6 %	46.4 %
228001 Maintenance-Buildings and Structures	0.499	0.499	0.102	0.075	20.4 %	15.0 %	73.5 %
228002 Maintenance-Transport Equipment	0.308	0.308	0.098	0.061	31.8 %	19.8 %	62.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.220	0.220	0.055	0.001	25.0 %	0.5 %	1.8 %
263402 Transfer to Other Government Units	0.608	0.608	0.304	0.103	50.0 %	16.9 %	33.9 %
263405 Transfers to Autonomous Government Units	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.030	0.030	0.008	0.003	26.7 %	10.0 %	37.5 %
282103 Scholarships and related costs	2.073	2.073	1.256	0.849	60.6 %	40.9 %	67.6 %
282202 Transfer to Endowment and Convocation Funds	0.130	0.130	0.130	0.100	100.4 %	77.2 %	76.9 %
282301 Transfers to Government Institutions	6.148	6.148	2.606	2.606	42.4 %	42.4 %	100.0 %
312121 Non-Residential Buildings - Acquisition	16.578	16.578	6.631	6.631	40.0 %	40.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.845	0.845	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 309 Gulu University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312221 Light ICT hardware - Acquisition	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	1.527	1.527	1.527	1.527	100.0 %	100.0 %	100.0 %
313211 Heavy Vehicles - Improvement	0.251	0.251	0.251	0.251	100.0 %	100.0 %	100.0 %
313212 Light Vehicles - Improvement	0.045	0.045	0.045	0.045	101.1 %	101.1 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	1.289	1.289	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	3.996	3.996	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	101.216	101.216	31.306	26.078	30.9 %	25.8 %	83.3 %

VOTE: 309 Gulu University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	101.216	101.216	31.304	26.077	30.93 %	25.76 %	83.30 %
Vote Function:01 Delivery of Tertiary Education	4.637	4.637	1.103	0.320	23.79 %	6.90 %	29.0 %
Departments							
001 Directorate of Research and Graduate Studies	0.532	0.532	0.082	0.036	15.4 %	6.8 %	43.9 %
002 Faculty of Agriculture and Environment	0.499	0.499	0.122	0.039	24.4 %	7.8 %	32.0 %
003 Faculty of Business and Development Studies	0.710	0.710	0.166	0.048	23.4 %	6.8 %	28.9 %
004 Faculty of Education and Humanities	0.933	0.933	0.170	0.030	18.2 %	3.2 %	17.6 %
005 Faculty of Law	0.208	0.208	0.051	0.013	24.5 %	6.3 %	25.5 %
006 Faculty of Medicine	0.550	0.550	0.201	0.092	36.6 %	16.7 %	45.8 %
007 Faculty of Science	0.304	0.304	0.096	0.019	31.6 %	6.3 %	19.8 %
008 Hoima Campus	0.164	0.164	0.041	0.010	25.0 %	6.1 %	24.4 %
009 Institute of Peace and Strategic Studies	0.112	0.112	0.021	0.009	18.8 %	8.0 %	42.9 %
010 Kitgum Campus	0.186	0.186	0.045	0.003	24.2 %	1.6 %	6.7 %
011 Multifunctional Laboratories	0.181	0.181	0.044	0.008	24.4 %	4.4 %	18.2 %
012 Kotido Campus	0.260	0.260	0.064	0.012	24.6 %	4.6 %	18.8 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	96.579	96.579	30.201	25.757	31.27 %	26.67 %	85.3 %
Departments							
001 Academic Affairs	1.251	1.251	0.286	0.031	22.9 %	2.5 %	10.8 %
003 Directorate of Planning and Development	1.944	1.944	0.630	0.582	32.4 %	29.9 %	92.4 %
004 Library and Information Affairs Services	0.464	0.464	0.049	0.026	10.6 %	5.6 %	53.1 %
005 Student Affairs	2.742	2.742	1.549	0.973	56.5 %	35.5 %	62.8 %
006 University Hospital/Clinic	0.313	0.313	0.071	0.022	22.7 %	7.0 %	31.0 %
008 Office of the Vice Chancellor	1.145	1.145	0.305	0.073	26.6 %	6.4 %	23.9 %
009 Quality Assurance Services	0.067	0.067	0.024	0.005	35.6 %	7.4 %	20.8 %
010 Internal Audit	0.281	0.281	0.093	0.035	33.1 %	12.5 %	37.6 %
011 Office of the University Secretary	9.693	9.693	4.132	3.743	42.6 %	38.6 %	90.6 %

VOTE: 309 Gulu University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	101.216	101.216	31.304	26.077	30.93 %	25.76 %	83.30 %
012 Human Resource Management	51.889	51.889	13.886	11.150	26.8 %	21.5 %	80.3 %
013 Information and Communication Technology	0.770	0.770	0.268	0.245	34.8 %	31.8 %	91.4 %
014 Office of the University Bursar	4.183	4.183	0.376	0.339	9.0 %	8.1 %	90.2 %
<i>Development Projects</i>							
1797 Gulu University Infrastructure Development Project Phase II	18.104	18.104	8.158	8.158	45.1 %	45.1 %	100.0 %
1989 Institutional Development of Gulu University	3.732	3.732	0.376	0.376	10.1 %	10.1 %	100.0 %
Total for the Vote	101.216	101.216	31.304	26.077	30.9 %	25.8 %	83.3 %

VOTE: 309 Gulu University

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 309 Gulu University

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Directorate of Research and Graduate Studies		
Key Service Area:00014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 Board of Research, Graduate Training and Staff Development meeting held. Extra load, overtime and lunch allowance to 3 administrative and 1 support staff paid. Twelve (12) staff (4 on PhD and 4 on masters and 4 on undergraduate) supported.	1 Board of Research, Graduate Training and Staff Development meeting held.	1 Board of Research, Graduate Training and Staff Development meeting held because the first Board meeting was scheduled for 10th July, 2025. But there was no warrants as yet. Extra load, overtime and lunch allowance to 3 administrative and 1 support staff not paid because the requisitions were not raised. Twelve (12) staff (4 on PhD and 4 on masters and 4 on undergraduate) not supported because student award letters for this semester were not yet ready.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		528.000
221003 Staff Training		3,637.294
221008 Information and Communication Technology Supplies.		1,772.500
221009 Welfare and Entertainment		750.000
221011 Printing, Stationery, Photocopying and Binding		950.625

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		634.980
224010 Protective Gear		52.500
227004 Fuel, Lubricants and Oils		637.800
	Total For Budget Output	8,963.699
	Wage Recurrent	0.000
	Non Wage Recurrent	8,963.699
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

	No Interim Output Plan for Q1	No Variation
	No Interim Output Plan for Q1	No Variation
2 University Journals (one for Social Sciences and the other for Natural resources) established and registered. 51 dissertations reviewed and examined. FEH staff supported to attend an conference in Cameroon	75 dissertations reviewed and examined. Six (06) Faculty of Education and Humanities staff supported to attend an International conference in Cameroon.	No University Journals (one for Social Sciences and the other for Natural resources) were established and registered because the requisition delayed to be raised and approved and thus the activity is postponed for Q2. 75 dissertations reviewed and examined because the directorate registered an increase in submissions above the planned figures.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 Field Research supported.	No Done.	1 Field Research not supported because the Directorate intends to hold a research workshop first to review the draft Research which was postponed to Quarter 2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	26,593.380
227001 Travel inland	660.000
Total For Budget Output	27,253.380
Wage Recurrent	0.000
Non Wage Recurrent	27,253.380
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	36,217.079
Wage Recurrent	0.000
Non Wage Recurrent	36,217.079
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Faculty of Agriculture and Environment

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

1 tree nursery behind Multifunctional Lab maintained. 1 green charcoal production exhibition done.	1 tree nursery behind Multifunctional Lab maintained. 1 green charcoal production exhibition done.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	7,760.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	8,510.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,510.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1 staff training on community on climate adaptation held. Bee keeping at Latoro farm done.	No Done	1 staff training on climate adaptation deferred to Q2. Bee keeping at Latoro farm not done because the request for fund was done late. This has been forwarded to Q2.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320008 Community Outreach services**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

2 tradeshows and 1 educational exhibition participated in.	Not Done	2 tradeshows and 1 educational exhibition not participated in because non was organized and students had just come back for semester one.
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VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research Grant to 38 4th Year government sponsored students Paid. Supervision of 6 PhD students done. 03 papers published.	Supervision of 6 PhD students done. 03 papers published.	Research Grant to 38 4th Year government sponsored students was not paid because funds for this activity were not warranted in Q1.
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
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
732 Undergraduate students and 156 Graduate students lectured. Paid Faculty allowance for 38 1st Year government sponsored students.	732 Undergraduate students and 156 Graduate students lectured.	Faculty allowance for 38 1st Year government sponsored students not paid because the registration requirement by students was not met. This will be done in Q2.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 PhD and 12 Masters VIVA VOCE conducted. 12 Masters Proposal defenses held.	2 PhD and 12 Masters VIVA VOCE conducted. 12 Masters Proposal defenses held.	No Variation
Extra load and overtime allowances paid to 7 administrative staff and 9 support staff.	Not Done	Extra load and overtime allowances not paid to 7 administrative staff and 9 support staff as no requisition was raised by the beneficiary officers.
3 faculty board meetings and 3 departmental meetings held. 3 motor vehicles serviced, repaired and maintained.	3 faculty board meetings and 3 departmental meetings held. 3 motor vehicles serviced, repaired and maintained.	No Variation
Curtains installed in 2 offices. Reagents and consumables for 5 laboratories procured.	Not Done	Curtains not installed in 2 offices because the funds for this activity was not warranted in Q1. Reagents and consumables for 5 laboratories were not procured because of delay in initiation of the procurement process.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,406.000
211107 Boards, Committees and Council Allowances	1,488.000
221008 Information and Communication Technology Supplies.	4,346.250
221009 Welfare and Entertainment	3,450.000
221011 Printing, Stationery, Photocopying and Binding	2,969.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	640.000
224004 Beddings, Clothing, Footwear and related Services	1,372.625
224008 Educational Materials and Services	1,050.000
224010 Protective Gear	512.750
227001 Travel inland	945.000
227004 Fuel, Lubricants and Oils	4,915.750

VOTE: 309 Gulu University

Quarter 1

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	424.900
Total For Budget Output	27,520.275
Wage Recurrent	0.000
Non Wage Recurrent	27,520.275
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320111 Commercial Services**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

2 Business Incubation Centres both at Patiko and Main Campus maintained.	2 Business Incubation Centres both at Patiko and Main Campus maintained.	No Variation
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
224002 Veterinary supplies and services	1,634.000
224008 Educational Materials and Services	863.750
Total For Budget Output	2,497.750
Wage Recurrent	0.000
Non Wage Recurrent	2,497.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	38,528.025
Wage Recurrent	0.000
Non Wage Recurrent	38,528.025
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Faculty of Business and Development Studies**Key Service Area:320008 Community Outreach services**

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 field visits and problem-based learning for 80 postgraduate students 1 field visits/problem-based learning for 10 master students conducted.	1 field visit and problem-based learning for 59 postgraduate students and 1 field visit/problem-based learning for 41 master students conducted.	Low enrolment at postgraduate and masters level affected the number of students that participated in the field visits.
1 internship workshop for 600 students conducted. Internship supervision for 600 undergraduate students conducted	1 internship workshop for 600 students conducted. Internship supervision for 600 undergraduate students conducted.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		200.000
227001 Travel inland		1,490.000
227004 Fuel, Lubricants and Oils		1,000.000
	Total For Budget Output	2,690.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,690.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 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 22 PhD students done. 02 publications in peer-reviewed journals done.	Supervision of 22 PhD students done. 02 publications in peer-reviewed journals done.	Payment of Research grant allowance for 70 year 3 government-sponsored students was deferred to Q2 after verification of beneficiaries is concluded.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 1

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 1 undergraduate learning visits conducted.	1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 1 undergraduate learning visits conducted.	No Variation
Subscription to Uganda Statistical Society and UBOS renewed. SPSS, STATA, NVIVO and Quick book licenses renewed. Stata 15 Software license subscription made for 40 pcs, for one year.	NVIVO and Quick book licenses renewed. Teaching soft wares of CANVA, ATLAS for business information systems, e-commerce and e-procurement subscribed to.	Subscription to Uganda Statistical Society and UBOS not renewed because of budget shortage. SPSS, STATA, Stata 15 Software license subscription not renewed/made for 40 pcs, for one year because the funds available were not enough to pay subscription at current market prices and the faculty opted for teaching software, CANVA, ATLAS for business information systems, e-commerce and e-procurement which were not only needed but affordable.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	1 teaching and learning workshop conducted. 20 Reviewers for the Research Degree engaged.	60 reviewers for the research degree engaged but not paid because of the policy that payment is after student graduation because of amnesty program. The number of researchers engaged increased. No regulatory review agency and professional association subscribed to because of budget shortage.
3 faculty board meetings, 5 departmental meetings held. 3 projectors procured. Extra load for 4 administrative staff and overtime for 1 support staff.	3 faculty board and 5 departmental meetings held.	3 projectors not procured because of insufficient release. Extra load for 4 administrative staff and overtime for 1 support staff not paid because the recipients did not raise requisitions to that effect.
21 Viva Voce held. 10 Masters proposal defence and 02 PhD proposal defence held. 03 graduate seminars and, 01 research supervision seminars. 01 PhD Vetting Process for Admissions conducted. 01 Higher Degree Progress Meeting held.	42 Viva Voce across 4 sessions held. 01 graduate seminars. 01 PhD Vetting Process for Admissions conducted. 01 Higher Degree Committee Meeting held. 1 PhD thesis presentation session held.	More viva voce held because of amnesty. Other planned activities were deferred for implementation in Q2.

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,400.000
221009 Welfare and Entertainment	2,540.000
221011 Printing, Stationery, Photocopying and Binding	793.125
221017 Membership dues and Subscription fees.	37,066.480
224004 Beddings, Clothing, Footwear and related Services	873.875

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		920.000
224010 Protective Gear		124.000
227001 Travel inland		710.000
227004 Fuel, Lubricants and Oils		531.500
	Total For Budget Output	44,958.980
	Wage Recurrent	0.000
	Non Wage Recurrent	44,958.980
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	47,648.980
	Wage Recurrent	0.000
	Non Wage Recurrent	47,648.980
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Faculty of Education and Humanities		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	No Interim Output Plan for Q1	No Variation
School Practice Materials for 1,062 students and 55 Supervisors procured. Allowances paid to 55 internal and 8 external examiners during school practice.	School Practice Survey conducted and 7 staff facilitated.	School practice is a Q4 activity.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		16,120.000
	Total For Budget Output	16,120.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,120.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:320010 E-Learning, and innovation services

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

1 eLearning workshops held. 10 staff trained on e-Content development.	1 eLearning workshop held.	Training of 10 staff on e-Content development was deferred to Q2.
	No Interim Output Plan for Q2	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

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Supervision of 10 PhD students done. 10 publications in peer-reviewed journals done. 40 Masters students taught and supervised.	5 PhD Students mentoring and supervision done. 40 masters' students lectured and supervised. 10 publications in peer journal done.	Other planned activities were deferred to Q2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured.	2,183 Undergraduate, 144 Graduate, and 178 Higher Education Access Certificate lectured.	The variation was due to students who may have not enrolled during the quarter.
2 Faculty Board meetings held.	2 Faculty Board meetings held.	No Variation
1 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid.	1 Masters VIVA VOCE held.	Payment of allowances was deferred to Q2 when verification of claims is concluded.

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

Item	Spent
221008 Information and Communication Technology Supplies.	4,125.000
221009 Welfare and Entertainment	2,980.000
221011 Printing, Stationery, Photocopying and Binding	2,140.200
224004 Beddings, Clothing, Footwear and related Services	4,414.250
227001 Travel inland	550.000
Total For Budget Output	14,209.450
Wage Recurrent	0.000
Non Wage Recurrent	14,209.450
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	30,329.450
Wage Recurrent	0.000
Non Wage Recurrent	30,329.450
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Faculty of Law

Key Service Area:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

2 external and 2 internal Moot Training sessions conducted. 3 Community outreach services for PILAC conducted. 1 advert and 1 radio talk shows held for MOOT and PILAC.	PILAC coordinator facilitated to travel to prisons to seek for clearance.	PILAC coordinator still seeking approval from prisons.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	2,124.000
227001 Travel inland	900.000
Total For Budget Output	3,024.000
Wage Recurrent	0.000
Non Wage Recurrent	3,024.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

436 undergraduate students lectured.	272 undergraduate students lectured.	Other students had not yet enrolled and registered.
Uganda Christian Lawyers Fraternity and Uganda Muslims Lawyers Association subscribed to. 3 printers serviced and maintained.	Not Done	Invoices from the Uganda Christian Lawyers Fraternity and Uganda Muslims Lawyers Association had not yet been received. Printers were not yet due for maintenance and servicing.
Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 2 faculty board and 12 departmental meetings held. 80 Law Books procured.	1 faculty board and 12 departmental meetings held.	Other planned activities were not implemented due to insufficient Q1 releases.

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

Item	Spent
221008 Information and Communication Technology Supplies.	4,118.750

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		3,391.000
222001 Information and Communication Technology Services.		150.000
224004 Beddings, Clothing, Footwear and related Services		1,092.750
	Total For Budget Output	9,952.500
	Wage Recurrent	0.000
	Non Wage Recurrent	9,952.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,976.500
	Wage Recurrent	0.000
	Non Wage Recurrent	12,976.500
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Faculty of Medicine		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	No Interim Output Plan for Q1	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

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

	No Interim Output Plan for Q1.	No Variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

28 Administrative staff and support staff extra load allowance paid. 3 undergraduate and 4 graduate programme reviews and evaluation conducted.	Not Done.	3 undergraduate and 4 graduate programme reviews and evaluation were deferred to Q2 after appointment of examiners. Verification of extra load allowance claims had not yet been concluded.
Essential surgical skills training for 78 5th year Bachelor of Medicine and Bachelor of surgery students conducted. 20 cadavers procured. Reagents and consumables procured for 4 laboratories. 2 Faculty board meetings conducted.	12 Cadavers procured. Essential surgical skills training for 41 5th year Bachelor of Medicine and Bachelor of surgery students done. 1 Faculty Board Meeting held.	At the time of purchase, the cost had increased and the budgeted funds could now only accommodate 12 Cadavers. Essential surgical skills is done in two groups in different semesters.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

514 undergraduates and 21 graduate students lectured and examined. 168 year 1 to year 3 students faculty allowance paid.	514 undergraduates and 21 graduate students lectured and examined.	Verification and validation of faculty allowance beneficiaries had not yet been concluded.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,812.682
221008 Information and Communication Technology Supplies.	3,333.750
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	2,639.000
224004 Beddings, Clothing, Footwear and related Services	2,382.500
224008 Educational Materials and Services	61,683.000
224010 Protective Gear	585.000
227001 Travel inland	2,371.200
Total For Budget Output	91,607.132
Wage Recurrent	0.000
Non Wage Recurrent	91,607.132
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	91,607.132
Wage Recurrent	0.000
Non Wage Recurrent	91,607.132
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Faculty of Science

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

No Interim Output Plan for Q1	No Variation
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VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 articles/ papers published in peer reviewed journals.	3 articles/ papers published in peer reviewed journals.	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
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
440 undergraduate, 35 masters and 12 PhD students lectured. Chemicals and Reagents for 3 laboratories procured.	495 undergraduate, 50 masters and 12 PhD students lectured.	More undergraduate and masters students meet the admission criteria. Chemicals and Reagents for 3 laboratories requisition submitted to procurement and will be deliver and payment done in Q.2.
	No Interim Output Plan for Q1.	No Variation

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 faculty board and 3 departmental meetings held. 12 office computers and 8 printers serviced and maintained.	1 faculty board and 1 departmental meetings held.	1 faculty board ,2 departmental meetings not conducted because there was no business to be discussed. 12 office computers and 8 printers not serviced and maintained because they were still in good working condition.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		3,150.000
221009 Welfare and Entertainment		1,800.000
221011 Printing, Stationery, Photocopying and Binding		1,362.500
224004 Beddings, Clothing, Footwear and related Services		737.000
224005 Laboratory supplies and services		5,556.000
224008 Educational Materials and Services		2,598.000
224010 Protective Gear		267.000
227001 Travel inland		778.800
227004 Fuel, Lubricants and Oils		1,136.800
228001 Maintenance-Buildings and Structures		1,500.000
	Total For Budget Output	18,886.100
	Wage Recurrent	0.000
	Non Wage Recurrent	18,886.100
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,886.100
	Wage Recurrent	0.000
	Non Wage Recurrent	18,886.100
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 1

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

Department:008 Hoima Campus

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

	No Interim Output Plan for Q1.	No Variation.
1 Radio Talk show and announcement done. 200 brochures, 2 Banners printed.	Not Done.	The activities were deferred to Q2.

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

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

250 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. Utility bills paid.	253 undergraduate students lectured and examined. 1 faculty board and 3 departmental meetings held. Three (03) months Utility bills paid.	3 more students were admitted while one additional board was not held as there was no business to warrant it.
Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff.	Monthly allowances paid for 15 administrative and support staff.	Emolument for 36 academic staff were not paid because these are lecturers and are paid at the end of every semester and after submission of the results.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,750.000
221008 Information and Communication Technology Supplies.	300.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		600.000
221011 Printing, Stationery, Photocopying and Binding		390.625
223005 Electricity		630.000
223006 Water		500.000
224004 Beddings, Clothing, Footwear and related Services		253.500
224010 Protective Gear		41.250
227004 Fuel, Lubricants and Oils		882.000
228001 Maintenance-Buildings and Structures		150.000
	Total For Budget Output	10,497.375
	Wage Recurrent	0.000
	Non Wage Recurrent	10,497.375
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,497.375
	Wage Recurrent	0.000
	Non Wage Recurrent	10,497.375
	Arrears	0.000
	<i>AIA</i>	0.000
Department:009 Institute of Peace and Strategic Studies		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	No Interim Output Plan for Q1.	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

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

70 undergraduate, 12 masters and 3 PhD students lectured. 8 administrative and support staff extra-load/ overtime allowance paid. 1 Generator at IPSS serviced and repaired.	93 undergraduate, 15 masters and 10 PhD students lectured.	Administrative and support staff extra-load/ overtime allowance claims were still under verification and validation. The generator at IPSS was not yet due for service and repair More students met the admission criteria.
2 Institute Board meetings held.	3 Institute Board meetings held.	1 more Institute Board meetings held because there was quite many issues to be addressed at the institute.

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

Item	Spent
221008 Information and Communication Technology Supplies.	3,213.750
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	1,182.500
223005 Electricity	250.000
224004 Beddings, Clothing, Footwear and related Services	1,003.500
224010 Protective Gear	273.000
227004 Fuel, Lubricants and Oils	2,496.000
Total For Budget Output	9,468.750
Wage Recurrent	0.000
Non Wage Recurrent	9,468.750
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,468.750

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	9,468.750
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Kitgum Campus**Key Service Area:320008 Community Outreach services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

	No Interim Output Plan for Q1	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

320 students taught and examined. 3 admin and support extra load and overtime paid. 1 printers repaired and maintained.	320 students Lectured.	Extra load and overtime claims were still under verification and validation. The printer was not due for repair and maintenance.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	236.250
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	521.900
223005 Electricity	300.000
223006 Water	300.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		475.500
224010 Protective Gear		27.000
	Total For Budget Output	2,910.650
	Wage Recurrent	0.000
	Non Wage Recurrent	2,910.650
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,910.650
	Wage Recurrent	0.000
	Non Wage Recurrent	2,910.650
	Arrears	0.000
	<i>AIA</i>	0.000

Department:011 Multifunctional Laboratories**Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2 new rapid point of care test kits test kits validated. 200 herbal medicines products analyzed. 1 new research project supported.	3 new rapid point of care test kits for cassava, sweet potato and banana diseases validated. 2 products for jiggers purified. Wide range of diagnostics test including electrolytes panels (17 patients), brucellosis (3 patients), rheumatoid (3 patients), urinalysis, (3 patients), HIV (3 patients), syphilis (2 patients), hepatis (2 patients) and covid 95 tests performed.	Good stocks of reagents and improve work flow.
15 staff extra load and overtime allowance paid. 1 printer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.	1 printer procured.	Verification of extra load allowances had not yet been concluded. Procurement of Laboratory reagents and consumables had not yet been concluded.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

200 Covid-19 tests undertaken. 2 product sample analysis conducted. 2 new research projects supported.	Tsetse filed surveys conducted, 135 samples collected and PCR analyses done. End to end molecular analysis including DNA extraction, PCRs, gel electrophoresis and sequencing of over 850 samples conducted. Analysis of water contamination in Gulu City conducted.	The bi-annual disposal of chemical waste not yet completed. Good stocks of reagents and improve work flow from projects resources.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	3,088.750
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	1,498.830
224004 Beddings, Clothing, Footwear and related Services	2,100.000
224010 Protective Gear	585.000
Total For Budget Output	8,322.580
Wage Recurrent	0.000
Non Wage Recurrent	8,322.580
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,322.580
Wage Recurrent	0.000
Non Wage Recurrent	8,322.580
Arrears	0.000
<i>AIA</i>	0.000

Department:012 Kotido Campus

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

3 community awareness campaigns held. 1 radio talk show held.	Not Done	Insufficient funding.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
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VOTE: 309 Gulu University

Quarter 1

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid.	31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid.	No Variation
Duty allowance paid to the Coordinator, College Bursar, Assistant Academic Registrar, Custodian, 2 local guards, 4 Cleaners and an office attendant. Allowances paid to 2 police officers and 2 army officers.	Duty allowance paid to the Coordinator, College Bursar, Assistant Academic Registrar, Custodian, 2 local guards, 4 Cleaners and an office attendant. Allowances paid to 2 police officers and 2 army officers.	No Variation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,270.000
221008 Information and Communication Technology Supplies.	2,750.000
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	2,720.625
222001 Information and Communication Technology Services.	270.000
223005 Electricity	900.000
223006 Water	900.000
224004 Beddings, Clothing, Footwear and related Services	411.750
224010 Protective Gear	54.000
227001 Travel inland	640.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	781.000
Total For Budget Output	12,447.375
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	12,447.375
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,447.375
	Wage Recurrent	0.000
	Non Wage Recurrent	12,447.375
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 General Administration and support services*Departments***Department:001 Academic Affairs****Key Service Area:000030 Career Guidance****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Outreach to 10 educational institutions in northern, western and eastern region of Uganda done.	Not Done	Secondary schools were very engaged and the activity was deferred to Q2.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Key Service Area:320001 Academic Affairs

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
NCHE fees for 4 revised academic programmes and 4 academic programmes under design paid. 1 set of examination (Recess term Examinations) conducted.	1 set of examination (Recess term Examinations) conducted.	NCHE fees for 4 revised academic programmes and 4 academic programmes under design not been paid because NCHE has not invoiced.
Outreach to 4 educational institutions to market academic programmes and entry schemes conducted.	Not Done	Secondary schools were very engaged and the activity was rescheduled for implementation in Q2.
1 CODDAP, 1 QUATEC, 2 Senate, 1 EMIC, 1 Senate ICT, 1 Senate Library, 1 Adhoc Committee, 1 departmental meetings held. 1 ACMIS workshop held.	1 CODDAP, 2 QUATEC, 2 Senate, 1 EMIC, 1 Senate ICT meetings held.	Priority was given to QUATEC to cater for graduation on 28th November, 2025.
2,000 brochures printed. 1 special advert ran.	1 special advert ran.	2,000 brochures were not printed as no request was obtained to warrant payment.
Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff.	Not Done.	There were no requisitions generated.
3,800 students admitted.	5,177 students admitted.	Many applicants met the admission criteria.
3,800 admission letters and 2,000 joining instructions printed.	5,177 admission letters and 2,000 joining instructions printed.	Many applicants met the selection criteria.

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

Item	Spent
211107 Boards, Committees and Council Allowances	10,486.838
221001 Advertising and Public Relations	2,200.000
221008 Information and Communication Technology Supplies.	4,475.000
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	2,611.000
224004 Beddings, Clothing, Footwear and related Services	1,375.000
224010 Protective Gear	105.000
227001 Travel inland	1,840.000
227004 Fuel, Lubricants and Oils	6,247.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		485.000
	Total For Budget Output	30,874.838
	Wage Recurrent	0.000
	Non Wage Recurrent	30,874.838
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320104 Convocation services**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

1 convocation Executive Committee meeting held. 1 convocation board meeting held. 3 radio announcements run.	1 convocation Executive Committee meeting held. 1 convocation board meeting held. 3 radio announcements run.	No Variation
50 copies of the Convocation magazine printed and distributed. 1 fundraising drive organized. Convocation Charity Walk and Run held.	Not Done.	Activities deferred to Q2 by the Convocation Executive Committee.

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
	Total For Department	30,874.838
	Wage Recurrent	0.000
	Non Wage Recurrent	30,874.838
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Directorate of Planning and Development**Key Service Area:000006 Planning and Budgeting services**

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Budget Conference for FY 2026/27 organized. BFP for FY 2025/27 prepared. National Budget Conference for FY 2026/27 attended. 2 HCDTCWG meetings attended.	1 Budget Conference for FY 2026/27 organized. National Budget Conference for FY 2026/27 attended. 2 HCDTCWG meetings attended.	BFP for FY 2026/27 preparation is a Q2 activity.
200 copies of Strategic Plan 2025/26 - 2029/30 printed. Annual Performance report for FY 2024/2025 prepared. 100 copies of the Year Planner printed and distributed.	Annual Performance report for FY 2024/2025 prepared.	200 copies of Strategic Plan 2025/26 - 2029/30 were not printed as the draft plan was still under review by NPA.
100 copies of the Year Planner printed and distributed.		100 copies of the Year Planner were noted printed as the approval of Year planner had not yet been secured.
100 Copies of M&E Policy printed and distributed. 1 quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held.	1 quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held.	100 Copies of M&E Policy were noted printed as the policy was pending approval by council.
Prefeasibility Gulu University Expansion Project conducted. 7 staff facilitated to undertaken PMP certification. 4 All in One Computers and 3 Laptops procured.	Not Done.	There was insufficient release in Q1.
Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid. 1 WMF Professional Coffee Machine. Motor Vehicle UBJ 508P comprehensively insured.	Special duty allowances paid to 1 staff. Motor Vehicle UBJ 508P comprehensively insured.	Extra load and overtime allowances claim was still under verification.
		The procurement process for 1 WMF Professional Coffee Machine had not yet been concluded.
Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained.	Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained.	Q1 facilitation for Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) will be done in Q2.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
221003 Staff Training		6,268.450
221007 Books, Periodicals & Newspapers		5,750.000
221008 Information and Communication Technology Supplies.		9,100.015
221009 Welfare and Entertainment		1,050.000
221011 Printing, Stationery, Photocopying and Binding		2,433.000
224004 Beddings, Clothing, Footwear and related Services		2,030.750
224010 Protective Gear		211.500
225201 Consultancy Services-Capital		536,079.958
227001 Travel inland		14,036.618
227004 Fuel, Lubricants and Oils		995.000
228002 Maintenance-Transport Equipment		377.700
	Total For Budget Output	582,332.991
	Wage Recurrent	0.000
	Non Wage Recurrent	582,332.991
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	582,332.991
	Wage Recurrent	0.000
	Non Wage Recurrent	582,332.991
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Library and Information Affairs Services		
Key Service Area:320026 Library services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
1,207 Library books procured.	Not Done	The procurement process had not yet been conducted.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Extra load and overtime allowance paid to 41 Library Staff. 2 Library Board meeting held. Two staff on PhD Supported with fees. 1 eLearning access trainings conducted.	Extra load and overtime allowance paid to 41 Library Staff. 2 Library Board meeting held.	Support of two staff on PhD was taken up by the Directorate of Research and Graduate Training . 1 eLearning access training was deferred to Q2.
25 articles uploaded onto the Institutional Repository. 20 library Books books and dissertations digitized.	21 articles uploaded onto the Institutional Repository.	Other unimplemented activities were deferred to Q2.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,746.673
221008 Information and Communication Technology Supplies.		2,125.000
221009 Welfare and Entertainment		3,791.611
221011 Printing, Stationery, Photocopying and Binding		5,149.250
224004 Beddings, Clothing, Footwear and related Services		4,864.850
224010 Protective Gear		905.000
227004 Fuel, Lubricants and Oils		1,272.000
	Total For Budget Output	25,854.384
	Wage Recurrent	0.000
	Non Wage Recurrent	25,854.384
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,854.384
	Wage Recurrent	0.000
	Non Wage Recurrent	25,854.384
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Student Affairs**Key Service Area:00013 HIV/AIDS Mainstreaming**

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

Voluntary Counseling and Testing conducted for 250 students. 3 cartons of condoms distributed. Subscription to Uganda Counseling Association for the University Counselor done.	Voluntary Counseling and Testing conducted for 824 students. 3 cartons of condoms distributed.	The subscription invoice from the Uganda Counseling Association had not yet been received.
15 university medical staff trained on key populations care and support. 500 students sensitized on HIV/AIDS social support, care and treatment	824 students sensitized on HIV/AIDS social support, care and treatment. 15 university medical staff trained on key populations care and support	More students enrolled for the sanitization sessions.

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

Item	Spent
221007 Books, Periodicals & Newspapers	125.000
221008 Information and Communication Technology Supplies.	232.500
221009 Welfare and Entertainment	960.000
221011 Printing, Stationery, Photocopying and Binding	800.250
224004 Beddings, Clothing, Footwear and related Services	374.750
224010 Protective Gear	119.737
227001 Travel inland	2,445.000
Total For Budget Output	5,057.237
Wage Recurrent	0.000
Non Wage Recurrent	5,057.237
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Living out allowances to 828 students paid. 200 students paid recess term living out allowance. Welfare allowance paid to 10 disabled students. 1 Sports committee meeting held. Visits to 3 campuses made.	Living out allowances to 572 students paid. 487 students paid recess term living out allowance. Welfare allowance paid to 13 disabled students. 1 Sports committee meeting held.	Visits to 3 campuses not done due to insufficient release. 256 students were not paid living out allowance because year 1 had not yet completed the registration process. 3 more students paid disability allowance as more students reported than expected in recent years.
Subscription to Association of Uganda University Sports, Association of Eastern Africa University Sports and Association of Deans renewed. Subscription to UNSA done.	Subscription to Association of Uganda University Sports, Association of Eastern Africa University Sports and Association of Deans renewed.	Subscription to UNSA not done as the invoice had not yet been received.
Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid. 1,400 rule books and 4,500 IDs printed and distributed. 1 hostel inspection visits and 2 hostel owners meetings.	1,400 rule books and 4,500 IDs printed and distributed. 1 hostel inspection visit conducted and 2 hostel owners meetings held.	Verification of extra load, overtime and lunch allowance claims for 9 Staff and 6 sports coaches engaged had not yet be verified to warrant payment.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,822.760
221008 Information and Communication Technology Supplies.		1,498.500
221009 Welfare and Entertainment		1,050.000
221011 Printing, Stationery, Photocopying and Binding		826.375
221017 Membership dues and Subscription fees.		5,605.024
222001 Information and Communication Technology Services.		810.000
224004 Beddings, Clothing, Footwear and related Services		376.000
224010 Protective Gear		133.500
282103 Scholarships and related costs		848,715.797

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	864,837.956
	Wage Recurrent	0.000
	Non Wage Recurrent	864,837.956
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

Freshers ball conducted. Anti sexual harassment awareness campaign held. Student innovation day organized.	Not Done.	Existence of a court injunction on the swearing in of the Guild President elect affected activity implementation.
	No Interim Output Plan for Q1	No Variation
	No Interim Output Plan for Q1	No Variation
Guild bazaar held. Chief freshers election conducted. 1 Guild accounts committee meeting held. Quarterly DSTV subscription made and 2 operators facilitated.	Guild bazaar held. 1 Guild accounts committee meeting held. Quarterly DSTV subscription made and 2 operators facilitated.	Chief freshers election deferred to Q2.
2 GRC meetings and 2 Guild executive meetings held. Contribution to 3 religious institutions done.	2 GRC meetings and 2 Guild executive meetings held. Contribution to 3 religious institutions done.	No Variation.

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

Item	Spent
263402 Transfer to Other Government Units	75,263.705
Total For Budget Output	75,263.705
Wage Recurrent	0.000
Non Wage Recurrent	75,263.705
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320042 Talent Identification and Development

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

Orientation games held. 1 Home and 1 Away University League games played. Para game competed in. 1 Athletics trial participated in. FASU /FISU games participated in.	1 Home and 1 Away University League games played. Para game competed in. 1 Athletics trial participated in. FASU /FISU games participated in.	Orientation games not yet held because training is still on going and procurement process for football equipment is in process.
10 students supported under the sports scholarship scheme. 1 Games Union Council, 1 Games Union Executive and 1 Technical Team meetings held.	1 Games Union Council, 1 Games Union Executive and 1 Technical Team meetings held.	10 students not yet supported under the sports scholarship scheme because their selection and approval is not yet complete.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	27,889.239
Total For Budget Output	27,889.239
Wage Recurrent	0.000
Non Wage Recurrent	27,889.239
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	973,048.137
Wage Recurrent	0.000
Non Wage Recurrent	973,048.137
Arrears	0.000
<i>AIA</i>	0.000

Department:006 University Hospital/Clinic

Key Service Area:320108 Medical services

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.**

Counseling services offered to 250 students and 15 staff. GoTV subscriptions for 3 months done. 1 medical review meetings held.	Counseling services offered to 415 students and 15 staff. GoTV subscriptions for 3 months done. 1 medical review meetings held.	More 165 students were counseled because of an increase in the number of students
14 uniforms, 15 pairs of bedsheets and 10 blankets procured.	Not Done.	14 uniforms, 15 pairs of bedsheets and 10 blankets not procured because the procurement process had not yet been concluded.
Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meetings held. Medical laboratory reagents and consumables procured.	1 departmental meetings held. Medical laboratory reagents and consumables procured.	Verification of extra load, overtime and lunch allowance claims for 14 medical unit Staff had not yet been concluded.
Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 604 staff. Medical expenses for 50 staff paid.	Medical examination for 2,866 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 604 staff. Medical expenses for 67 staff and 20 students paid.	Medical examination for other students is still continuing since some students are still doing registration

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300.000
212102 Medical expenses (Employees)	11,253.200
221008 Information and Communication Technology Supplies.	738.750
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	639.250
221017 Membership dues and Subscription fees.	200.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224004 Beddings, Clothing, Footwear and related Services	1,105.000
224010 Protective Gear	229.000
Total For Budget Output	21,635.200
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	21,635.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	21,635.200
	Wage Recurrent	0.000
	Non Wage Recurrent	21,635.200
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Office of the Vice Chancellor**Key Service Area:000010 Leadership and Management****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard. Motor vehicle UBK 393N comprehensively insured. 3rd Party insurance for 2 cars for the DVCs paid.	Motor vehicle UBK 393N comprehensively insured. 3rd Party insurance for 1 car for the DVC paid.	VCs car was comprehensively insured and therefore, no need for 3rd Party insurance. The recruitment of the DVC-F&A is still ongoing.
3 cars for the VC and 2 DVCs repaired, serviced and maintained. 3 Air Conditioners in the office of the VC and DVCs, 3 fridges, 3 dispensers, TV and 3 Printers repaired, serviced and maintained.	2 cars, 1 for the VC and 1 for the DVC repaired, serviced and maintained.	Installation of Air Conditioners in the office of the VC and 2 DVCs is yet to be done. Dispenser was still in good condition. Printers were still in good working condition. The recruitment of the DVC-F&A is still ongoing.
Annual subscription for Vice Chancellors Forum, Inter University Council for East Africa, Institute for Corporate Governance, African Institute for Capacity Development (AICAD) and RUFORUM renewed. 1 body guard for the VC facilitated.	Annual subscription for Vice Chancellors Forum, Inter University Council for East Africa, Institute for Corporate Governance, African Institute for Capacity Development (AICAD) and RUFORUM renewed. 1 body guard for the VC facilitated.	No variation.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Quarterly status reports prepared for the Chancellor. 13 in country and 1 international meetings attended. 5 MoUs signed. 1 graduation of sister University attended. 13 Weekly top management meetings held.	Quarterly status reports prepared for the Chancellor. 13 in country and 1 international meetings attended. 3 MoUs signed. 1 graduation of sister University attended. 13 Weekly top management meetings held.	2 MoUs was not signed as they were still under review.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	743.714
221008 Information and Communication Technology Supplies.	3,786.250
221009 Welfare and Entertainment	2,661.000
221011 Printing, Stationery, Photocopying and Binding	4,183.125
221017 Membership dues and Subscription fees.	20,263.863
223004 Guard and Security services	3,310.000
224004 Beddings, Clothing, Footwear and related Services	2,581.500
227001 Travel inland	16,212.360
227004 Fuel, Lubricants and Oils	15,985.200
Total For Budget Output	69,727.012
Wage Recurrent	0.000
Non Wage Recurrent	69,727.012
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Participate in 1 education exhibitions.	Participate in 1 education exhibitions.	No variation.
	No Interim Output Plan for Q1.	No Variation.
1 radio talk shows held. One (01) open day held. . 2 press conferences held. 1 news supplements made in the new papers.	1 radio talk shows held. One (01) open day held. . 2 press conferences held. 1 news supplements made in the new papers.	No Variation.
	No Interim Output Plan for Q1	No Variation.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		699.000
221011 Printing, Stationery, Photocopying and Binding		461.825
224004 Beddings, Clothing, Footwear and related Services		181.500
224010 Protective Gear		52.500
	Total For Budget Output	3,394.825
	Wage Recurrent	0.000
	Non Wage Recurrent	3,394.825
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	73,121.837
	Wage Recurrent	0.000
	Non Wage Recurrent	73,121.837
	Arrears	0.000
	<i>AIA</i>	0.000
Department:009 Quality Assurance Services		
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	No Interim Output Plan for Q1.	No Variation.
3 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. Benchmarking visit to 1 selected university conducted.	3 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. Benchmarking visit to 1 selected university conducted.	No Variation.
1 institutional wide programme audit conducted.	1 institutional wide programme audit conducted.	No Variation.
Extra load for 2 staff paid. 3 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 1 QA quarterly report prepared. Monitoring visit to Kitgum Campus done.	3 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 1 QA quarterly report prepared. Monitoring visit to Kitgum Campus done.	Extra load and overtime allowances claim was still under verification.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		1,057.500
221009 Welfare and Entertainment		600.000
221011 Printing, Stationery, Photocopying and Binding		1,114.250
224004 Beddings, Clothing, Footwear and related Services		730.375
224010 Protective Gear		124.000
227001 Travel inland		620.000
227004 Fuel, Lubricants and Oils		719.200
	Total For Budget Output	4,965.325
	Wage Recurrent	0.000
	Non Wage Recurrent	4,965.325
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,965.325
	Wage Recurrent	0.000
	Non Wage Recurrent	4,965.325
	Arrears	0.000
	<i>AIA</i>	0.000
Department:010 Internal Audit		
Key Service Area:000001 Audit and Risk Management		

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
5 staff extra load/overtime allowance paid. Allowance paid to 1 Volunteer. 1 printer repaired, serviced and maintained.	Allowance for the month of July paid to 1 Volunteer. 1 printer repaired, serviced and maintained.	5 staff extra load/overtime allowance not paid because the recipients did not raise requisitions to that effect. Allowance partially paid for the month of July to 1 Volunteer because only one months allowance was raised and the subsequent months raised are still awaiting approval.
Audit software procured. 1 internal Audit staff training on Audit systems conducted. 1 Annual Audit Report prepared.	1 Annual Audit Report prepared.	Audit software not procured because the actual cost (\$79,966.49 approx. UGX. 287,879,364 at a rate of 3,600) is far much more than the budgeted cost of UGX. 20,000,000. 1 internal Audit staff training on Audit systems not conducted because of the above reason
1 CPA Continuous Professional Development (CPD) workshops attended.	1 CPA Continuous Professional Development (CPD) workshops attended.	No Variation

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300.000
221003 Staff Training	4,300.000
221008 Information and Communication Technology Supplies.	3,662.500
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	2,144.500
221017 Membership dues and Subscription fees.	1,029.500

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		1,308.625
224010 Protective Gear		70.734
227001 Travel inland		17,247.600
227004 Fuel, Lubricants and Oils		4,195.600
	Total For Budget Output	35,009.059
	Wage Recurrent	0.000
	Non Wage Recurrent	35,009.059
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	35,009.059
	Wage Recurrent	0.000
	Non Wage Recurrent	35,009.059
	Arrears	0.000
	<i>AIA</i>	0.000

Department:011 Office of the University Secretary

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

3 Contract Committee and 3 Evaluation Committee Meetings held. Annual procurement plan for FY 2025/26 prepared. 2 staff paid extra load/ overtime allowance.	3 Contract Committee and 3 Evaluation Committee Meetings held. Annual procurement plan for FY 2025/26 prepared.	Extra load and overtime allowances claim was still under verification.
3 Monthly and 1 quarterly procurement reports prepared. IPPU and CIPS-UK annual subscription paid. 1 procurement advert run.	3 Monthly and 1 quarterly procurement reports prepared. 1 procurement advert run.	IPPU and CIPS-UK annual subscription was not made as no invoice had been received yet.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		900.000
221008 Information and Communication Technology Supplies.		3,375.000
221009 Welfare and Entertainment		750.000
221011 Printing, Stationery, Photocopying and Binding		1,587.750

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		687.500
224010 Protective Gear		43.750
	Total For Budget Output	7,344.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,344.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Extra load, overtime allowance for 3 staff paid. 1 staff supported to undertake specialized training in records management. Annual postal address fees paid.	Quarterly office imprest and assorted ICT and printing and stationery provided.	Extra load and overtime allowances claim was still under verification. Annual postal address renewal is due in Q2.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		130.000
221009 Welfare and Entertainment		600.000
221011 Printing, Stationery, Photocopying and Binding		1,617.810
	Total For Budget Output	2,347.810
	Wage Recurrent	0.000
	Non Wage Recurrent	2,347.810
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
6 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. Extra load allowance for 6 staff in the office of the US paid.	2 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons.	Rather than have additional management committee meeting, the two meetings were conducted over a period of 2 days for each.
50 business cards for the co ordinator gender mainstreaming printed. 1 staff appointed on tour of duty paid.	Not Done.	These activities were deferred to Q2 due to insufficient funding.
50 academic staff trained on the development of gender responsive curricula. 50 academic staff trained on gender equity and analytical skills. 50 academic staff trained on engendered pedagogy.	Not Done.	Insufficient Q1 release.
2 full council meeting, 2 Appointments board, 1 Finance Committee, 1 Planning and development, 1 Audit and Risk, 1 Students Affairs, and 1 Quality Assurance committee meetings held. 1 staff tribunal meeting held.	1 full council meeting, 1 Appointments board, 1 Finance Committee, 1 Planning and development, 1 Audit and Risk and 1 Students Affairs Committee meetings held.	1 Quality Assurance committee and 1 staff tribunal meeting were not held because there was no ready business to handle within Q1.
5 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 Gender Mainstreaming Sign post renewed. 1 Gender Mainstreaming office labelled. 1 printer repaired and maintained.	Not Done.	These activities were deferred to Q2 due to insufficient funding.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040.000
211107 Boards, Committees and Council Allowances	117,764.648
221007 Books, Periodicals & Newspapers	519.000
221008 Information and Communication Technology Supplies.	4,863.750
221009 Welfare and Entertainment	12,305.100
221011 Printing, Stationery, Photocopying and Binding	3,303.375
224004 Beddings, Clothing, Footwear and related Services	3,085.500
224010 Protective Gear	17.500
227001 Travel inland	13,666.500

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		10,905.600
228002 Maintenance-Transport Equipment		7,900.000
	Total For Budget Output	176,370.973
	Wage Recurrent	0.000
	Non Wage Recurrent	176,370.973
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000012 Legal and advisory services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

3 legal firms paid annual retainer fees. 3 court cases handled by legal unit and retainer lawyer facilitated. 3 MoUs drafted/reviewed. Extra load for 2 staff paid.	2 legal firms paid annual retainer fees. 3 court cases handled by legal unit and retainer lawyer facilitated. 3 MoUs drafted/reviewed.	1 legal firms was not paid annual retainer fees due to unsettled administrative issue with the retainer Lawyer. Extra load and overtime allowances claim was still under verification.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		207.500
221011 Printing, Stationery, Photocopying and Binding		686.760
225101 Consultancy Services		24,000.000
	Total For Budget Output	24,894.260
	Wage Recurrent	0.000
	Non Wage Recurrent	24,894.260
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
29 hired armed security guards for night protection of Gulu University premises done. 10 Police Officers deployed in Gulu University facilitated.	29 hired armed security guards for night protection of Gulu University premises done. 3 Police Officers deployed in Gulu University facilitated.	7 Police Officers are not deployed in Gulu University due to limited number of personnel in Police force.
5 pairs of security radio call gadgets procured. 31 security uniforms purchased. 30 security guards paid extra load.	30 security guards paid extra load.	5 pairs of security radio call gadgets and 31 security uniforms will be purchased in Q2.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221009 Welfare and Entertainment	1,200.000	
221011 Printing, Stationery, Photocopying and Binding	184.419	
223004 Guard and Security services	4,820.000	
224004 Beddings, Clothing, Footwear and related Services	10,644.775	
	Total For Budget Output	16,849.194
	Wage Recurrent	0.000
	Non Wage Recurrent	16,849.194
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320013 Estates Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Main campus sewer line upgraded. Minor repair works undertaken in three (03) ADB Building.	Minor repair works undertaken in three (03) ADB Building.	Main campus sewer line upgrade in process.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Annual rent for the Vice Chancellor's Residence, Deputy Vice Chancellor's Residence (AA), University Secretary, Guest House, Kampala Coordination office, Lacor Campus, Deputy Vice Chancellor's Residence (F&A) and Kitgum campus paid.	Annual rent for the Vice Chancellor's Residence, Deputy Vice Chancellor's Residence (AA), University Secretary, Kampala Coordination office, Lacor Campus.	Guest House and Kitgum campus rents were not paid due to some administrative issues from the Landlords. Rent for Deputy Vice Chancellor's Residence (F&A) not paid because recruitment process is still on going.
2 staff facilitated to attend UIPE Training. Plumbing and electrical materials procured.	Assorted plumbing and electrical materials procured.	UIPE Membership subscription for 2 staff not done and pushed to Q2 because appropriate training schedule was not available within Q1.
Motor third party for two (02) vehicles (UAR 720P and UAA 853F) and one (01) motorcycle (UEC 100Y) renewed. Digital number plates installed on 26 vehicles and 06 motorcycles. Compound maintained under 3 lots.	Motor third party for two (02) vehicles (UAR 720P and UAA 853F) and one (01) motorcycle (UEC 100Y) renewed. Digital number plates installed on 26 vehicles and 06 motorcycles. Compound maintained under 3 lots.	Digital number plates not installed on 26 vehicles and 06 motorcycles due to delay in response from the Ministry of Works and Transport.
Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van comprehensively insured and PMO licenses secured.	Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van comprehensively insured and PMO licenses secured.	No Variation.
Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained.	Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained.	No Variation.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 printer serviced, repaired and maintained. Monthly water, sewerage and electricity bills paid. Housing and utility allowances paid to nine (09) top management members.	Monthly water, sewerage and electricity bills paid. Housing allowances paid to nine (09) top management members.	1 printer not serviced because its still in a good working condition. Utility allowances not paid to nine (09) top management members the staff will be paid in Q2.
Extra load/overtime allowance to 5 Custodians, 1 office attendant, 1 cleaner, 1 electrician and 1 plumber paid. A3 multipurpose colored printer procured. 20 pairs of gumboot, 8 overcoat, 10 pairs of safety gloves, 7 pairs of safety boots procured.	A3 multipurpose colored printer procured. 20 pairs of gumboot, 8 overcoat, 10 pairs of safety gloves, 7 pairs of safety boots procured.	Extra load and overtime allowances claim was still under verification.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	640.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	1,512.500
223003 Rent-Produced Assets-to private entities	252,600.000
223005 Electricity	60,410.000
223006 Water	37,240.000
224004 Beddings, Clothing, Footwear and related Services	1,303.500
224010 Protective Gear	1,017.500
226001 Insurances	49,228.527
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	8,473.050
228001 Maintenance-Buildings and Structures	72,994.800
228002 Maintenance-Transport Equipment	47,250.000
Total For Budget Output	538,969.877
Wage Recurrent	0.000
Non Wage Recurrent	538,969.877
Arrears	0.000

VOTE: 309 Gulu University

Quarter 1

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

Key Service Area:320111 Commercial Services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Funds transferred to the Endowment Fund. Gulu University Holdings Ltd supported.	Funds transferred to the Endowment Fund. Gulu University Holdings Ltd supported.	No Variation.
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
263405 Transfers to Autonomous Government Units	270,000.000
282202 Transfer to Endowment and Convocation Funds	100,000.000
Total For Budget Output	370,000.000
Wage Recurrent	0.000
Non Wage Recurrent	370,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320112 Establishment of Constituent Colleges

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Medical expenses for 13 Staff supported. 1 Radio talk show attended. 3 vehicles repaired and maintained. 5 office printers and 6 computers repaired and maintained.	Medical Expenses provide for 13 Staff. Karamoja cultural event attended. 3 vehicles maintained & serviced.	Radio talk show deferred to Q2 due to time constraints. Assessment of printers and computers done, waiting repairs by the service provider.
One (01) CPA Continuous Professional Development (CPD) attended.	Annual ICPAU seminar attended.	No Variation
3 monthly site meetings held. 10% construction of the Pioneer block completed. 35% of the multipurpose building at GUCCM completed.	01 monthly site meeting held. 10% construction of the Pioneer block completed. 27% of the multipurpose building at GUCCM completed.	02 CMT meetings not held due time constraints.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to 2 security guards. Allowance paid to 2 casual labourers. Housing and Utility allowance for the Chairperson Task Force paid.	Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to 2 security guards. Allowance paid to 2 casual labourers. Housing and Utility allowance for the Chairperson Task Force paid.	No Variation.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
282301 Transfers to Government Institutions	2,606,036.087
Total For Budget Output	2,606,036.087
Wage Recurrent	0.000
Non Wage Recurrent	2,606,036.087
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,742,812.201
Wage Recurrent	0.000
Non Wage Recurrent	3,742,812.201
Arrears	0.000
<i>AIA</i>	0.000

Department:012 Human Resource Management

Key Service Area:000005 Human Resource Management

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
1 Quarterly performance review report prepared. Job Description Manual developed. 1 Human Resource staff facilitated to attend workshops and training. 1 Staff facilitated to attend training on HR-related issues.	1 Staff facilitated to attend training on HR-related issues.	1 Quarterly performance review report in process. Job Description Manual started the process in Q1 and will be finalised in Q2. 1 Human Resource staff facilitated to attend workshops and training will be handled in Q2.
1 rewards and sanctions and 1 Vetting Committee meeting held. 1 staff development and welfare committee meeting held.	1 Vetting Committee meeting held. 1 staff development and welfare committee meeting held.	1 rewards and sanctions meeting not held because there were no cases to be discussed within the Quarter.
	No Interim Output Plan for Q2.	No Variation.
Salary and 10% NSSF Contribution for 656 staff paid. 11 staff gratuity paid. 13 retirees paid retirement gratuity. Extra load, overtime and lunch allowance for 5 staff paid.	Salary and 10% NSSF Contribution for 656 staff paid. 11 staff gratuity paid.	13 retirees were not paid due incomplete verification of their particulars. Extra load and overtime allowances claim was still under verification.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		10,265,822.169
211104 Employee Gratuity		65,643.571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,980.000
212201 Social Security Contributions		801,215.812
221003 Staff Training		1,040.000
221008 Information and Communication Technology Supplies.		2,195.000
221009 Welfare and Entertainment		2,558.600
221011 Printing, Stationery, Photocopying and Binding		1,783.000
224004 Beddings, Clothing, Footwear and related Services		663.750

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224010 Protective Gear		89.000
227001 Travel inland		2,340.000
227004 Fuel, Lubricants and Oils		2,076.200
273102 Incapacity, death benefits and funeral expenses		3,000.000
	Total For Budget Output	11,150,407.102
	Wage Recurrent	10,265,822.169
	Non Wage Recurrent	884,584.933
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,150,407.102
	Wage Recurrent	10,265,822.169
	Non Wage Recurrent	884,584.933
	Arrears	0.000
	<i>AIA</i>	0.000
Department:013 Information and Communication Technology		
Key Service Area:000019 ICT Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
278 Mbps monthly internet bandwidth provided. Moddle, BigBlueButton, ACMIS, cloud hosting, Web Site hosting subscription done. Windows server, antivirus for 1 servers license renewed. Biometric software licenese and support secured.	278 Mbps monthly internet bandwidth provided. Moddle, BigBlueButton, ACMIS, cloud hosting, Web Site hosting subscription done. Windows server, antivirus for 1 servers license renewed.	Biometric software license and support not secured. Less funds were available because more funds were required for ACMIS subscription.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
3 ACMIS trainings attended.	Not Done	3 ACMIS trainings not attended due to the nature of training requirements and activities which precede graduation (processing of results), ACMIS developers advised that the training be rescheduled for Q2 i.e between 6 - 10 November 2025
4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff. 1.75kms of fibre repaired and maintained.	1 Volunteer's monthly allowances partially paid. 1.75kms of fibre repaired and maintained.	1 Volunteer's monthly allowances partially paid because only one out of the three volunteers raised requisitions for payment and only July was raised and paid. Extra load and overtime allowances to 12 DICTS staff not paid because the recipients did not raise requisitions to that effect.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,070.000	
221008 Information and Communication Technology Supplies.	1,340.000	
221009 Welfare and Entertainment	1,050.000	
221011 Printing, Stationery, Photocopying and Binding	264.825	
221017 Membership dues and Subscription fees.	117,288.792	
222001 Information and Communication Technology Services.	119,040.496	
224004 Beddings, Clothing, Footwear and related Services	518.625	
224010 Protective Gear	675.000	
227001 Travel inland	1,830.000	

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		850.400
	Total For Budget Output	244,928.138
	Wage Recurrent	0.000
	Non Wage Recurrent	244,928.138
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	244,928.138
	Wage Recurrent	0.000
	Non Wage Recurrent	244,928.138
	Arrears	0.000
	<i>AIA</i>	0.000
Department:014 Office of the University Bursar		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
2 finance departmental meetings held. Extra load allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff.	2 finance departmental meetings held.	Extra load and overtime allowances claim was still under verification.
3 staff facilitated to attend IFMS training. 3 staff facilitated to attend ACMIS training. 5 staff facilitated to attend CPD conferences.	3 staff facilitated to attend IFMS training. 3 staff facilitated to attend ACMIS training. 5 staff facilitated to attend CPD conferences.	No Variation.
3 Monthly cash flow plans prepared. Quarterly financial report prepared. 2 staff on PhD program supported.	3 Monthly cash flow plans prepared. Quarterly financial report prepared.	2 staff on PhD program were not supported as their award letters had not yet been issued.
1 Budget Guidelines and Policy prepared and printed.	1 Budget Guidelines and Policy prepared and printed.	No Variation.
1 Quarterly NTR reconciliation with URA done. 2 vehicles serviced, repaired and maintained. 2 heavy duty printers repaired, serviced and maintained.	1 Quarterly NTR reconciliation with URA done. 1 vehicle serviced, repaired and maintained.	The procurement process for 2 heavy duty printers is still ongoing.

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,580.000
221003 Staff Training		92,566.890
221007 Books, Periodicals & Newspapers		800.000
221008 Information and Communication Technology Supplies.		10,772.500
221009 Welfare and Entertainment		4,409.500
221011 Printing, Stationery, Photocopying and Binding		5,807.250
222001 Information and Communication Technology Services.		150.000
224004 Beddings, Clothing, Footwear and related Services		1,847.750
224008 Educational Materials and Services		162,846.472
224010 Protective Gear		211.500
227001 Travel inland		34,083.789
227004 Fuel, Lubricants and Oils		7,040.000
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	339,115.651
	Wage Recurrent	0.000
	Non Wage Recurrent	339,115.651
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	339,115.651
	Wage Recurrent	0.000
	Non Wage Recurrent	339,115.651
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1797 Gulu University Infrastructure Development Project Phase II		
Key Service Area:00002 Construction Management		

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1797 Gulu University Infrastructure Development Project Phase II

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

45% construction of the Business and Development Center completed. 25% construction of the Senate Building completed. An additional floor to the existing Faculty of Agriculture Building constructed. 175 linear meters portion of wall fence constructed.	38% construction of the Business and Development Center completed. 23.3% construction of the Senate Building completed. Designs for the additional floor to the existing Faculty of Agriculture Building completed. 175 linear meters of wall fence constructed.	Delays in logistical supplies to the contractors delayed activity implementation.
9% construction of the inception building for Gulu University Kitgum Campus completed. 2% construction of the Faculty of Engineering and Green Technologies completed.	Not Done	The design process is yet to be concluded.

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	6,631,000.000
313121 Non-Residential Buildings - Improvement	1,526,732.966
Total For Budget Output	8,157,732.966
GoU Development	8,157,732.966
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,157,732.966
GoU Development	8,157,732.966
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1989 Institutional Development of Gulu University

Key Service Area:000003 Facilities and Equipment Management

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1989 Institutional Development of Gulu University

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

One (01) bus and one (01) van body rebuilt. One (01) ID machine procured.	One (01) ID machine procured. One (01) bus and one (01) van taken to Metu for body rebuild.	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	80,000.000
313211 Heavy Vehicles - Improvement	251,000.000
313212 Light Vehicles - Improvement	44,500.000
Total For Budget Output	375,500.000
GoU Development	375,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	375,500.000
GoU Development	375,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	26,077,177.825
Wage Recurrent	10,265,822.169
Non Wage Recurrent	7,278,122.690
GoU Development	8,533,232.966
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Directorate of Research and Graduate Studies		
Key Service Area:00014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
8 Board of Research, Graduate Training and Staff Development meetings held. Extra load, overtime and lunch allowance to 3 administrative and 1 support staff paid. Twelve (12) staff (4 on PhD and 4 on masters and 4 on undergraduate) supported.	1 Board of Research, Graduate Training and Staff Development meeting held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		528.000
221003 Staff Training		3,637.294
221008 Information and Communication Technology Supplies.		1,772.500
221009 Welfare and Entertainment		750.000
221011 Printing, Stationery, Photocopying and Binding		950.625
224004 Beddings, Clothing, Footwear and related Services		634.980
224010 Protective Gear		52.500
227004 Fuel, Lubricants and Oils		637.800
	Total For Budget Output	8,963.699
	Wage Recurrent	0.000
	Non Wage Recurrent	8,963.699
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
50 Masters and 5 PhD students under FAE supervised and examined. 20 Masters and 4 PhD students under FoS supervised and examined. 60 Masters and 4 PhD students under FBDS supervised and examined.	No Interim Output Plan for Q1
10 Masters students under FoM supervised and examined. 10 Masters and 3 PhD students under IPSS supervised and examined. 40 Masters and 5 PhD students under FEH supervised and examined.	No Interim Output Plan for Q1
2 University Journals (one for Social Sciences and the other for Natural resources) established and registered. 100 copies of the University Journals printed. 204 dissertations reviewed and examined. FEH staff supported to attend an conference in Cameroon	75 dissertations reviewed and examined. Six (06) Faculty of Education and Humanities staff supported to attend an International conference in Cameroon.
1 Book Publications, 1 Field Research, 1 Grant Writing, 2 Research (Scholarly Writing, Publishing Conducting Field Desk review) Training supported.	No Done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	26,593.380
227001 Travel inland	660.000
Total For Budget Output	27,253.380
Wage Recurrent	0.000
Non Wage Recurrent	27,253.380
Arrears	0.000
AIA	0.000
Total For Department	36,217.079
Wage Recurrent	0.000
Non Wage Recurrent	36,217.079
Arrears	0.000
AIA	0.000

Department:002 Faculty of Agriculture and Environment

Key Service Area:000089 Climate Change Mitigation

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 tree nursery behind Multifunctional Lab maintained. 4 green charcoal production exhibition done.	1 tree nursery behind Multifunctional Lab maintained. 1 green charcoal production exhibition done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		7,760.000
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	8,510.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,510.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 staff training on community on climate adaptation held. Bee keeping at Latoro farm done.	No Done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Recess term for 588 undergraduate students conducted. Field attachments and Industrial Trainings for 144 students conducted. 2 tradeshows and 1 educational exhibition participated in.	Not Done	

VOTE: 309 Gulu University

Quarter 1

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

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

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Research Grant paid to 38 4th Year government sponsored students. Supervision of 6 PhD students done. 10 papers published.

Supervision of 6 PhD students done. 03 papers published.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

732 Undergraduate students and 156 Graduate students lectured and examined. Faculty allowance for 38 1st Year government sponsored students paid.

732 Undergraduate students and 156 Graduate students lectured.

8 PhD and 50 Masters VIVA VOCE conducted. 50 Masters Proposal defenses held. 10 field excursions conducted.

2 PhD and 12 Masters VIVA VOCE conducted. 12 Masters Proposal defenses held.

Extra load allowances paid to 24 part-time academic staff. Extra load and overtime allowances paid to 7 administrative staff and 9 support staff. Honorary allowances to 5 visiting lecturers paid.

Not Done

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
12 faculty board meetings and 12 departmental meetings held. 1 Heavy Duty Printer Serviced. Laboratory Equipment for 5 Laboratories serviced and maintained. 3 motor vehicles serviced, repaired and maintained.	3 faculty board meetings and 3 departmental meetings held. 3 motor vehicles serviced, repaired and maintained.
Curtains installed in 2 offices. Reagents and consumables for 5 laboratories procured. Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed.	Not Done
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)	5,406.000
211107 Boards, Committees and Council Allowances	1,488.000
221008 Information and Communication Technology Supplies.	4,346.250
221009 Welfare and Entertainment	3,450.000
221011 Printing, Stationery, Photocopying and Binding	2,969.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	640.000
224004 Beddings, Clothing, Footwear and related Services	1,372.625
224008 Educational Materials and Services	1,050.000
224010 Protective Gear	512.750
227001 Travel inland	945.000
227004 Fuel, Lubricants and Oils	4,915.750
228003 Maintenance-Machinery & Equipment Other than Transport	424.900
Total For Budget Output	27,520.275
Wage Recurrent	0.000
Non Wage Recurrent	27,520.275
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:320111 Commercial Services	
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
2 Business Incubation Centres both at Patiko and Main Campus maintained.	2 Business Incubation Centres both at Patiko and Main Campus maintained.

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
224002 Veterinary supplies and services	1,634.000
224008 Educational Materials and Services	863.750
Total For Budget Output	2,497.750
Wage Recurrent	0.000
Non Wage Recurrent	2,497.750
Arrears	0.000
AIA	0.000
Total For Department	38,528.025
Wage Recurrent	0.000
Non Wage Recurrent	38,528.025
Arrears	0.000
AIA	0.000

Department:003 Faculty of Business and Development Studies

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

3 field visits and problem-based learning for 80 postgraduate students 3 field visits/problem-based learning for 10 master students conducted.	1 field visit and problem-based learning for 59 postgraduate students and 1 field visit/problem-based learning for 41 master students conducted.
3 internship workshop for 600 students conducted. Internship supervision for 600 undergraduate students conducted. Internship materials for 600 undergraduate students procured.	1 internship workshop for 600 students conducted. Internship supervision for 600 undergraduate students conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
224008 Educational Materials and Services	200.000
227001 Travel inland	1,490.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	2,690.000
Wage Recurrent	0.000
Non Wage Recurrent	2,690.000

VOTE: 309 Gulu University

Quarter 1

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

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Research grant and Faculty allowance for 70-year 3 government sponsored students paid. Supervision of 22 PhD students done. 10 publications in peer reviewed journals done. 2 Supervisors Workshop.	Supervision of 22 PhD students done. 02 publications in peer-reviewed journals done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 4 undergraduate learning visits conducted.	1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 1 undergraduate learning visits conducted.
Subscription to Uganda Statistical Society and UBOS renewed. SPSS, STATA, NVIVO and Quick book licenses renewed. Stata 15 Software license subscription made for 40 pcs, for one year.	NVIVO and Quick book licenses renewed. Teaching soft wares of CANVA, ATLAS for business information systems, e-commerce and e-procurement subscribed to.
4 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	1 teaching and learning workshop conducted. 20 Reviewers for the Research Degree engaged.
Extra load and part time allowances paid to 64 academic staff. Extra load for 4 administrative staff and overtime for 1 support staff. Invigilation allowance paid to 80 staff. 12 faculty board and 20 departmental meetings held. 3 projectors procured.	3 faculty board and 5 departmental meetings held.

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
60 Viva Voce held. 40 Masters proposal defence and 11 PhD proposal defence held. 03 graduate seminars and, 01 research supervision seminars. 02 PhD Vetting Process for Admissions conducted. 04 Higher Degree Progress Meeting held.	42 Viva Voce across 4 sessions held. 01 graduate seminars. 01 PhD Vetting Process for Admissions conducted. 01 Higher Degree Committee Meeting held. 1 PhD thesis presentation session held.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221008 Information and Communication Technology Supplies.	1,400.000
221009 Welfare and Entertainment	2,540.000
221011 Printing, Stationery, Photocopying and Binding	793.125
221017 Membership dues and Subscription fees.	37,066.480
224004 Beddings, Clothing, Footwear and related Services	873.875
224008 Educational Materials and Services	920.000
224010 Protective Gear	124.000
227001 Travel inland	710.000
227004 Fuel, Lubricants and Oils	531.500
Total For Budget Output	44,958.980
Wage Recurrent	0.000
Non Wage Recurrent	44,958.980
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	47,648.980
Wage Recurrent	0.000
Non Wage Recurrent	47,648.980
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Faculty of Education and Humanities	
Key Service Area:320008 Community Outreach services	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
1 field excursions for Bachelor of Science Education Agriculture, 2 trip for Bachelor of Arts Education Geography, 1 Bachelor of Science Education Biological) conducted.	No Interim Output Plan for Q1
1 School Practice Survey conducted. School Practice Materials procured for 1,062 students and 55 Supervisors. Allowances paid to 55 internal and 8 external examiners during school practice. Swimming pool for Bachelor of Sports Science Students hired.	School Practice Survey conducted and 7 staff facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	16,120.000
Total For Budget Output	16,120.000
Wage Recurrent	0.000
Non Wage Recurrent	16,120.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320010 E-Learning, and innovation services**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

10 staff trained on e-Content development. 10 programmes uploaded on the Gulu University eLearning platform. 2 eLearning workshops held. Developing a new Programme of Bachelor of Adult and Community lifelong education.	1 eLearning workshop held.
Bachelor of Education Reviewed to be fully Online. 2 New Short courses for Groups of Youth, Women in leadership developed.	No Interim Output Plan for Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 309 Gulu University

Quarter 1

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

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Research grant allowance for 60 year 3 government sponsored students paid. Supervision of 10 PhD students done. 40 publications in peer reviewed journals done. 40 Masters students taught and supervised.	5 PhD Students mentoring and supervision done. 40 masters' students lectured and supervised. 10 publications in peer journal done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured and Examined . Faculty allowance paid to 60 year 1 government sponsored students.	2,183 Undergraduate, 144 Graduate, and 178 Higher Education Access Certificate lectured.
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8 Faculty Board meetings held. 20 type writers repaired. 4 Printers Serviced.	2 Faculty Board meetings held.
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1 PhD and 5 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid.	1 Masters VIVA VOCE held.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	4,125.000
221009 Welfare and Entertainment	2,980.000
221011 Printing, Stationery, Photocopying and Binding	2,140.200

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	4,414.250
227001 Travel inland	550.000
Total For Budget Output	14,209.450
Wage Recurrent	0.000
Non Wage Recurrent	14,209.450
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	30,329.450
Wage Recurrent	0.000
Non Wage Recurrent	30,329.450
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Faculty of Law

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

6 external and 8 internal Moot Training sessions conducted. 6 Community outreach services for PILAC conducted. 2 adverts and 2 radio talk shows held for MOOT and PILAC.

PILAC coordinator facilitated to travel to prisons to seek for clearance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224008 Educational Materials and Services	2,124.000
227001 Travel inland	900.000
Total For Budget Output	3,024.000
Wage Recurrent	0.000
Non Wage Recurrent	3,024.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
436 undergraduate students lectured and examined. 4 part time lectures extra load paid. 25 staff invigilation allowances paid. 1 Masters of Law programme accredited.	272 undergraduate students lectured.
Uganda Christian Lawyers Fraternity and Uganda Muslims Lawyers Association subscribed to. 3 printers serviced and maintained.	Not Done
Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 10 faculty board and 48 departmental meetings held. 80 Law Books procured.	1 faculty board and 12 departmental meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	4,118.750
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	3,391.000
222001 Information and Communication Technology Services.	150.000
224004 Beddings, Clothing, Footwear and related Services	1,092.750
Total For Budget Output	9,952.500
Wage Recurrent	0.000
Non Wage Recurrent	9,952.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,976.500
Wage Recurrent	0.000
Non Wage Recurrent	12,976.500
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Faculty of Medicine

Key Service Area:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Community clerkship conducted for 80 4th year Bachelor of Medicine and Bachelor of Surgery students.	No Interim Output Plan for Q1	
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
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
50 year 4 students paid research grants.	No Interim Output Plan for Q1.	
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
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
28 Administrative staff and support staff extra load allowance paid. FUMSA general assembly, FUMSA inter university medical quiz and Finalist grand medical dinner facilitated. 3 undergraduate and 4 graduate programme reviews and evaluation conducted.	Not Done.	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Essential surgical skills training for 78 5th year Bachelor of Medicine and Bachelor of surgery students conducted. 20 cadavers procured. Reagents and consumables procured for 4 laboratories. 8 Faculty board meetings conducted.	12 Cadavers procured. Essential surgical skills training for 41 5th year Bachelor of Medicine and Bachelor of surgery students done. 1 Faculty Board Meeting held.
514 undergraduates and 21 graduate students lectured and examined. 168 year 1 to year 3 students faculty allowance paid. 20 Honorary staff allowance and 6 part-time staff allowances paid. 6 external examiners facilitated.	514 undergraduates and 21 graduate students lectured and examined.
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)	16,812.682
221008 Information and Communication Technology Supplies.	3,333.750
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	2,639.000
224004 Beddings, Clothing, Footwear and related Services	2,382.500
224008 Educational Materials and Services	61,683.000
224010 Protective Gear	585.000
227001 Travel inland	2,371.200
Total For Budget Output	91,607.132
Wage Recurrent	0.000
Non Wage Recurrent	91,607.132
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	91,607.132
Wage Recurrent	0.000
Non Wage Recurrent	91,607.132
Arrears	0.000
<i>AIA</i>	0.000
Department:007 Faculty of Science	
Key Service Area:320008 Community Outreach services	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Internship conducted for 137 undergraduate students. Recess term for 52 year 1 BCS and 125 year 1 BICT students conducted. 1 field excursion for 13 Msc. Applied Tropical Entomology and Parasitology conducted.	No Interim Output Plan for Q1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant paid to 22 3rd year government sponsored students. 12 articles and papers published in peer reviewed journals.	3 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
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
440 undergraduate, 35 masters and 12 PhD students lectured and examined. Chemicals and Reagents for 3 laboratories procured.	495 undergraduate, 50 masters and 12 PhD students lectured.	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
22 year 1 Government sponsored students faculty allowance paid. 2 teaching and learning workshops conducted.	No Interim Output Plan for Q1.
20 academic staff extra load allowances paid. 8 faculty board and 12 departmental meetings held. 12 office computers and 8 printer serviced and maintained.	1 faculty board and 1 departmental meetings held.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	3,150.000
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	1,362.500
224004 Beddings, Clothing, Footwear and related Services	737.000
224005 Laboratory supplies and services	5,556.000
224008 Educational Materials and Services	2,598.000
224010 Protective Gear	267.000
227001 Travel inland	778.800
227004 Fuel, Lubricants and Oils	1,136.800
228001 Maintenance-Buildings and Structures	1,500.000
Total For Budget Output	18,886.100
Wage Recurrent	0.000
Non Wage Recurrent	18,886.100
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	18,886.100
Wage Recurrent	0.000
Non Wage Recurrent	18,886.100
Arrears	0.000
<i>AIA</i>	0.000
Department:008 Hoima Campus	
Key Service Area:320008 Community Outreach services	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Recess term for 25 undergraduate students conducted. 1 School Practice Survey for 30 Students and industrial trainings for 29 students conducted. 1 school outreaches held. 1 School Practice workshop and survey materials procured.

No Interim Output Plan for Q1.

1 Radio Talk show and announcement done. 600 brochures, 4 Banners and 20 customized T-shirts printed.

Not Done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

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

253 undergraduate students lectured and examined. 1 faculty board and 3 departmental meetings held. Three (03) months Utility bills paid.

Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff.

Monthly allowances paid for 15 administrative and support staff.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,750.000
221008 Information and Communication Technology Supplies.	300.000
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	390.625
223005 Electricity	630.000
223006 Water	500.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	253.500
224010 Protective Gear	41.250
227004 Fuel, Lubricants and Oils	882.000
228001 Maintenance-Buildings and Structures	150.000

Total For Budget Output	10,497.375
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Wage Recurrent	0.000
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Non Wage Recurrent	10,497.375
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Arrears	0.000
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<i>AIA</i>	0.000
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Total For Department	10,497.375
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Wage Recurrent	0.000
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Non Wage Recurrent	10,497.375
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Arrears	0.000
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<i>AIA</i>	0.000
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Department:009 Institute of Peace and Strategic Studies

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Internship for 15 undergraduate students conducted.

No Interim Output Plan for Q1.

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

Key Service Area:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
70 undergraduate, 12 masters and 3 PhD students lectured and examined. 8 administrative and support staff extra-load/ overtime allowance paid. 1 Generator at IPSS serviced and repaired.	93 undergraduate, 15 masters and 10 PhD students lectured.	
9 Masters and 3 PhD proposal defence held. 3 PhD and 10 Masters VIVA-VOCE held. 17 part time lecturer extra-load allowances paid. 8 Institute Board meetings held.	3 Institute Board meetings held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221008 Information and Communication Technology Supplies.	3,213.750	
221009 Welfare and Entertainment	1,050.000	
221011 Printing, Stationery, Photocopying and Binding	1,182.500	
223005 Electricity	250.000	
224004 Beddings, Clothing, Footwear and related Services	1,003.500	
224010 Protective Gear	273.000	
227004 Fuel, Lubricants and Oils	2,496.000	
Total For Budget Output	9,468.750	
Wage Recurrent	0.000	
Non Wage Recurrent	9,468.750	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	9,468.750	
Wage Recurrent	0.000	
Non Wage Recurrent	9,468.750	
Arrears	0.000	
<i>AIA</i>	0.000	
Department:010 Kitgum Campus		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
2 school practice and 2 internships facilitated.	No Interim Output Plan for Q1	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
320 students taught and examined. 3 admin and support extra load and overtime paid. 27 academic staff parttime allowance paid. 1 printers repaired and maintained.	320 students Lectured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		236.250
221009 Welfare and Entertainment		1,050.000
221011 Printing, Stationery, Photocopying and Binding		521.900
223005 Electricity		300.000
223006 Water		300.000
224004 Beddings, Clothing, Footwear and related Services		475.500
224010 Protective Gear		27.000
	Total For Budget Output	2,910.650
	Wage Recurrent	0.000
	Non Wage Recurrent	2,910.650
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,910.650
	Wage Recurrent	0.000
	Non Wage Recurrent	2,910.650

VOTE: 309 Gulu University

Quarter 1

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

Department:011 Multifunctional Laboratories

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

6 new rapid point of care test kits validated. 800 herbal medicines products analyzed. 4 new research projects supported.	3 new rapid point of care test kits for cassava, sweet potato and banana diseases validated. 2 products for jiggers purified. Wide range of diagnostics test including electrolytes panels (17 patients), brucellosis (3 patients), rheumatoid (3 patients), urinalysis, (3 patients), HIV (3 patients), syphilis (2 patients), hepatitis (2 patients) and covid 95 tests performed.
15 staff extra load and overtime allowance paid. 1 printer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.	1 printer procured.
Bi-annual chemical waste disposal done. 800 COVID-19 tests undertaken. 5 product sample analysis conducted. 5 new research projects supported.	Tsetse field surveys conducted, 135 samples collected and PCR analyses done. End to end molecular analysis including DNA extraction, PCRs, gel electrophoresis and sequencing of over 850 samples conducted. Analysis of water contamination in Gulu City conducted.

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

Item	Spent
221008 Information and Communication Technology Supplies.	3,088.750
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	1,498.830
224004 Beddings, Clothing, Footwear and related Services	2,100.000
224010 Protective Gear	585.000
Total For Budget Output	8,322.580
Wage Recurrent	0.000
Non Wage Recurrent	8,322.580
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,322.580
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	8,322.580
	Arrears	0.000
	<i>AIA</i>	0.000

Department:012 Kotido Campus**Key Service Area:320008 Community Outreach services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

12 community awareness campaigns held. 4 radio talk shows held. | Not Done

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid.	31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid.
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Duty allowance paid to the Coordinator, College Bursar, Assistant Academic Registrar, Custodian, 2 local guards, 4 Cleaners and an office attendant. Allowances paid to 2 police officers and 2 army officers.	Duty allowance paid to the Coordinator, College Bursar, Assistant Academic Registrar, Custodian, 2 local guards, 4 Cleaners and an office attendant. Allowances paid to 2 police officers and 2 army officers.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,270.000
221008 Information and Communication Technology Supplies.	2,750.000
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	2,720.625

VOTE: 309 Gulu University

Quarter 1

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

Item	Spent
222001 Information and Communication Technology Services.	270.000
223005 Electricity	900.000
223006 Water	900.000
224004 Beddings, Clothing, Footwear and related Services	411.750
224010 Protective Gear	54.000
227001 Travel inland	640.000
228003 Maintenance-Machinery & Equipment Other than Transport	781.000
Total For Budget Output	12,447.375
Wage Recurrent	0.000
Non Wage Recurrent	12,447.375
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,447.375
Wage Recurrent	0.000
Non Wage Recurrent	12,447.375
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 General Administration and support services*Departments***Department:001 Academic Affairs****Key Service Area:000030 Career Guidance****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Outreach to 10 educational institutions in northern, western and eastern region of Uganda done.	Not Done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
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VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320001 Academic Affairs		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
5,900 students enrolled and registered. NCHE fees for 15 revised academic programmes and 16 academic programmes under design paid. 6 sets of examinations (Semester 1, Semester 2, Recess term, Special Examinations, Mature Age Entry, Pre-Entry) conducted.	1 set of examination (Recess term Examinations) conducted.	
Timetable and results management automation on ACMIS done. Study on the effectiveness of Mature Age and Higher Education Access Certificate Entry Schemes undertaken. Outreach to 16 educational institutions done.	Not Done	
4 CODDAP, 4 QUATEC, 4 Admissions Board, 6 Senate, 4 EMIC, 4 Awards and Ceremonies, 4 Senate ICT, 4 Senate Library, 4 Mature Age sub-committee, 4 Adhoc Committee, 4 departmental meetings held. 2 examination management and 1 ACMIS workshops held.	1 CODDAP, 2 QUATEC, 2 Senate, 1 EMIC, 1 Senate ICT meetings held.	
2,000 brochures printed. 1 adverts for mature age scheme, 1 adverts for diploma & graduate schemes, 1 for direct entry scheme and 1 special adverts ran.1 radio admission announcements.	1 special advert ran.	
Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff. 11 external examiners facilitated. Motor vehicle UBE 156Z comprehensively insured.	Not Done.	
UNEB fees for weighting results for 3,000 private direct entry scheme applicants paid. 3,800 students admitted. 2 UNEB results books for O and A level secured. 4 Joint Public Universities Admissions Committee meetings attended.	5,177 students admitted.	
21st graduation ceremony 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. 3,800 admission letters and 2,000 joining instructions printed.	5,177 admission letters and 2,000 joining instructions printed.	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211107 Boards, Committees and Council Allowances	10,486.838
221001 Advertising and Public Relations	2,200.000
221008 Information and Communication Technology Supplies.	4,475.000
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	2,611.000
224004 Beddings, Clothing, Footwear and related Services	1,375.000
224010 Protective Gear	105.000
227001 Travel inland	1,840.000
227004 Fuel, Lubricants and Oils	6,247.000
228002 Maintenance-Transport Equipment	485.000
Total For Budget Output	30,874.838
Wage Recurrent	0.000
Non Wage Recurrent	30,874.838
Arrears	0.000
AIA	0.000

Key Service Area:320104 Convocation services**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

4 convocation Executive Committee meetings held. 4 convocation board meetings held. Convocation Annual General Meeting (AGM) held. 3 radio announcements and 1 Newspaper advert run.	1 convocation Executive Committee meeting held. 1 convocation board meeting held. 3 radio announcements run.
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Plaques awarded to 2 best performing graduands (Male and Female) at the 21st graduation ceremony. 50 copies of the Convocation magazine printed and distributed. 1 fundraising drive organized. Convocation Charity Walk and Run held.	Not Done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 30,874.838
	Wage Recurrent 0.000
	Non Wage Recurrent 30,874.838
	Arrears 0.000
	<i>AIA</i> 0.000

Department:003 Directorate of Planning and Development**Key Service Area:000006 Planning and Budgeting services****PIAP Output: 12090102 Support evidence based public investment in education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

2 Budget Conferences for FY 2026/27 organized. BFP, Budget Estimates and MPS for FY 2026/27 prepared. National Budget Conference for FY 2026/27 attended. 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2026/27 prepared.	1 Budget Conference for FY 2026/27 organized. National Budget Conference for FY 2026/27 attended. 2 HCDTCWG meetings attended.
200 copies of Strategic Plan 2025/26 - 2029/30 printed. Annual Performance report for FY 2024/2025 prepared. Half Annual Performance Report for FY 2025/26 prepared. 100 copies of the Year Planner printed and distributed.	Annual Performance report for FY 2024/2025 prepared.
100 Copies of M&E Policy printed and distributed. 4 quarterly performance reports prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held.	1 quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held.
Prefeasibility and Feasibility for Gulu University Expansion Project conducted. 7 staff facilitated to undertake PMP certification. Subscription fees for 7 staff to Uganda Evaluation Association paid. 4 All in One Computers and 3 Laptops procured.	Not Done.
Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid. 1 WMF Professional Coffee Machine procured. Motor Vehicle UBJ 508P comprehensively insured.	Special duty allowances paid to 1 staff. Motor Vehicle UBJ 508P comprehensively insured.
Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained.	Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained.

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000.000
221003 Staff Training	6,268.450
221007 Books, Periodicals & Newspapers	5,750.000
221008 Information and Communication Technology Supplies.	9,100.015
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	2,433.000
224004 Beddings, Clothing, Footwear and related Services	2,030.750
224010 Protective Gear	211.500
225201 Consultancy Services-Capital	536,079.958
227001 Travel inland	14,036.618
227004 Fuel, Lubricants and Oils	995.000
228002 Maintenance-Transport Equipment	377.700
Total For Budget Output	582,332.991
Wage Recurrent	0.000
Non Wage Recurrent	582,332.991
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	582,332.991
Wage Recurrent	0.000
Non Wage Recurrent	582,332.991
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Library and Information Affairs Services	
Key Service Area:320026 Library services	
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy	
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making	
2,414 Library books procured. Uganda Online Law Library, eResources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Anti-Plagiarism subscription renewed	Not Done

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy	
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making	
Extra load and overtime 41 Library Staff. 8 Library Board meeting held. Two staff on PhD Supported with fees. 5 Staff supported to attend the ULIA Conference. 4 eLearning access trainings conducted. 513 copies of existing library books repaired.	Extra load and overtime allowance paid to 41 Library Staff. 2 Library Board meeting held.
100 articles uploaded onto the Institutional Repository. 80 library Books books and dissertations digitized.	21 articles uploaded onto the Institutional Repository.
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)	7,746.673
221008 Information and Communication Technology Supplies.	2,125.000
221009 Welfare and Entertainment	3,791.611
221011 Printing, Stationery, Photocopying and Binding	5,149.250
224004 Beddings, Clothing, Footwear and related Services	4,864.850
224010 Protective Gear	905.000
227004 Fuel, Lubricants and Oils	1,272.000
Total For Budget Output	25,854.384
Wage Recurrent	0.000
Non Wage Recurrent	25,854.384
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,854.384
Wage Recurrent	0.000
Non Wage Recurrent	25,854.384
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Student Affairs	
Key Service Area:000013 HIV/AIDS Mainstreaming	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
100 Peer Counselors trained. Voluntary Counseling and Testing conducted for 250 students. 12 cartons of condoms distributed. Sensitization of 1,000 students on HIV prevention. Subscription to Uganda Counseling Association for the University Counselor done		Voluntary Counseling and Testing conducted for 824 students. 3 cartons of condoms distributed.	
15 university medical staff trained on key populations care and support. Two (02) HIV and AIDS sensitization sessions conducted in the community. 1,000 students sensitized on HIV/AIDS social support, care and treatment.		824 students sensitized on HIV/AIDS social support, care and treatment. 15 university medical staff trained on key populations care and support	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
221007 Books, Periodicals & Newspapers			125.000
221008 Information and Communication Technology Supplies.			232.500
221009 Welfare and Entertainment			960.000
221011 Printing, Stationery, Photocopying and Binding			800.250
224004 Beddings, Clothing, Footwear and related Services			374.750
224010 Protective Gear			119.737
227001 Travel inland			2,445.000
Total For Budget Output			5,057.237
Wage Recurrent			0.000
Non Wage Recurrent			5,057.237
Arrears			0.000
<i>AIA</i>			0.000
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Living out allowances to 828 students paid. 200 students paid recess term living out allowance. Welfare allowance paid to 10 disabled students. 4 Sports committee meetings held. Visits to 3 campuses made.		Living out allowances to 572 students paid. 487 students paid recess term living out allowance. Welfare allowance paid to 13 disabled students. 1 Sports committee meeting held.	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
2 students disciplinary committee held. 4,500 students registered. Subscription to Association of Uganda University Sports, Association of Eastern Africa University Sports and Association of Deans renewed. Subscription to UNSA done.	Subscription to Association of Uganda University Sports, Association of Eastern Africa University Sports and Association of Deans renewed.
Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid. 1,400 rule books and 4,500 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held.	1,400 rule books and 4,500 IDs printed and distributed. 1 hostel inspection visit conducted and 2 hostel owners meetings held.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,822.760
221008 Information and Communication Technology Supplies.	1,498.500
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	826.375
221017 Membership dues and Subscription fees.	5,605.024
222001 Information and Communication Technology Services.	810.000
224004 Beddings, Clothing, Footwear and related Services	376.000
224010 Protective Gear	133.500
282103 Scholarships and related costs	848,715.797
Total For Budget Output	864,837.956
Wage Recurrent	0.000
Non Wage Recurrent	864,837.956
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)	
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented	
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.	
Miss Gulu University organized. Freshers ball conducted. Anti sexual harassment awareness campaign held. Public lecture dialogue held. Women's day celebrations attended. Student innovation day organized.	Not Done.

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented	
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.	
Workshop on creativity experience held. Health week organized. 60 Guild cooperate shirts printed. Guild handover ceremony conducted. 4 Students and 1 Staff supported during the East African Inter University Debate competition.	No Interim Output Plan for Q1
Visit to parliament supported. Martyr's day (jildo irwa and daudi okello) and Janan Luwum Day celebrations attended.	No Interim Output Plan for Q1
Guild bazaar held. Cultural Gala conducted. Chief freshers election conducted. Guild General Assembly held. 1 by-election conducted. 4 Guild accounts committee meetings held. Quarterly DSTV subscription made and 2 operators facilitated.	Guild bazaar held. 1 Guild accounts committee meeting held. Quarterly DSTV subscription made and 2 operators facilitated.
Guild elections conducted. 50 guild council members inducted. 6 GRC meetings and 6 Guild executive meetings held. Contribution to 3 religious institutions done.	2 GRC meetings and 2 Guild executive meetings held. Contribution to 3 religious institutions done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	75,263.705
Total For Budget Output	75,263.705
Wage Recurrent	0.000
Non Wage Recurrent	75,263.705
Arrears	0.000
AIA	0.000

Key Service Area:320042 Talent Identification and Development**PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented****Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.**

Orientation games held. 3 Home and 3 Away University League games played. Para games, 2 Athletics trials, 1 Friendly game, AUUS/FEAUS games, and FASU /FISU games participated in.	1 Home and 1 Away University League games played. Para game competed in. 1 Athletics trial participated in. FASU /FISU games participated in.
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VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

10 students supported under the sports scholarship scheme. Games Union elections conducted. 30 games union council members inducted. Inter Faculty games held. 6 Games Union Council, 6 Games Union Executive and 4 Technical Team meetings held.

1 Games Union Council, 1 Games Union Executive and 1 Technical Team meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	27,889.239
Total For Budget Output	27,889.239
Wage Recurrent	0.000
Non Wage Recurrent	27,889.239
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	973,048.137
Wage Recurrent	0.000
Non Wage Recurrent	973,048.137
Arrears	0.000
<i>AIA</i>	0.000

Department:006 University Hospital/Clinic

Key Service Area:320108 Medical services

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

4 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. GoTV subscriptions for 12 months done.

Counseling services offered to 415 students and 15 staff. GoTV subscriptions for 3 months done. 1 medical review meetings held.

14 uniforms, 15 pairs of bedsheets and 10 blankets procured. Medical examination for Hoima, Kitgum and Kotido campuses conducted.

Not Done.

Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.

1 departmental meetings held. Medical laboratory reagents and consumables procured.

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 604 staff. 2 health education sessions conducted. Medical expenses for 200 staff paid.

Medical examination for 2,866 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 604 staff. Medical expenses for 67 staff and 20 students paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,300.000
212102 Medical expenses (Employees)	11,253.200
221008 Information and Communication Technology Supplies.	738.750
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	639.250
221017 Membership dues and Subscription fees.	200.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224004 Beddings, Clothing, Footwear and related Services	1,105.000
224010 Protective Gear	229.000
Total For Budget Output	21,635.200
Wage Recurrent	0.000
Non Wage Recurrent	21,635.200
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,635.200
Wage Recurrent	0.000
Non Wage Recurrent	21,635.200
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Office of the Vice Chancellor

Key Service Area:000010 Leadership and Management

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard. Motor vehicle UBK 393N comprehensively insured. 3rd Party insurance for 2 cars for the DVCs paid.	Motor vehicle UBK 393N comprehensively insured. 3rd Party insurance for 1 car for the DVC paid.
3 cars for the VC and 2 DVCs repaired, serviced and maintained. 3 Air Conditioners in the office of the VC and DVCs, 3 fridges, 3 dispensers, TV and 3 Printers repaired, serviced and maintained.	2 cars, 1 for the VC and 1 for the DVC repaired, serviced and maintained.
Annual subscription for Vice Chancellors Forum, Inter University Council for East Africa, Institute for Corporate Governance, African Institute for Capacity Development (AICAD) and RUFORUM renewed. 1 body guard for the VC facilitated.	Annual subscription for Vice Chancellors Forum, Inter University Council for East Africa, Institute for Corporate Governance, African Institute for Capacity Development (AICAD) and RUFORUM renewed. 1 body guard for the VC facilitated.
Quarterly status reports prepared for the Chancellor. 52 in country and 4 international meetings attended. 5 graduations of sister Universities attended. 52 Weekly top management meetings held. 20 MoUs signed.	Quarterly status reports prepared for the Chancellor. 13 in country and 1 international meetings attended. 3 MoUs signed. 1 graduation of sister University attended. 13 Weekly top management meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	743.714
221008 Information and Communication Technology Supplies.	3,786.250
221009 Welfare and Entertainment	2,661.000
221011 Printing, Stationery, Photocopying and Binding	4,183.125
221017 Membership dues and Subscription fees.	20,263.863
223004 Guard and Security services	3,310.000
224004 Beddings, Clothing, Footwear and related Services	2,581.500
227001 Travel inland	16,212.360
227004 Fuel, Lubricants and Oils	15,985.200
Total For Budget Output	69,727.012
Wage Recurrent	0.000
Non Wage Recurrent	69,727.012
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000011 Communication and Public Relations

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Participate in 4 education exhibitions. 150 branded pens procured. 150 branded cups procured. 150 brochures printed. 5 banners printed. 5 tear drops printed. 50 branded umbrellas procured. 150 business cards printed. 150 customized paper bags printed.	Participate in 1 education exhibitions.
150 Customized wall calendars printed. 150 Customized desk calendars printed. 150 Customized key holders procured. 150 Customized lapels procured. 4 Online Adverts for ICT visibility paid. 150 branded water bottles procured.	No Interim Output Plan for Q1.
1 University flag on stand procured. 50 branded diary books procured. One (01) open day held. 4 radio and 1 TV talk show held. 5 press conferences held. 2 news supplements made in the new papers.	1 radio talk shows held. One (01) open day held. . 2 press conferences held. 1 news supplements made in the new papers.
Subscription for 2 staff to Public Relation Association of Uganda (PRAU) paid. International Woman's Day, NRM Liberation Day, Independence Day, and Janan Luwum Day, Labour Day celebrations attended. 1 capacity training for 2 staff conducted.	No Interim Output Plan for Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	699.000
221011 Printing, Stationery, Photocopying and Binding	461.825
224004 Beddings, Clothing, Footwear and related Services	181.500
224010 Protective Gear	52.500
Total For Budget Output	3,394.825
Wage Recurrent	0.000
Non Wage Recurrent	3,394.825
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	73,121.837
Wage Recurrent	0.000
Non Wage Recurrent	73,121.837
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:009 Quality Assurance Services	
Key Service Area:320035 Quality, Standard and Accreditation	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Membership and Annual Subscription to Inter-University Council for East Africa (IUCEA), East African Quality Assurance Network (EAQAN) and Ugandan Universities' Quality Assurance Forum (UUQAF) paid. EAQAN and UUQAF Membership fees for 2 staff renewed.	No Interim Output Plan for Q1.
12 meetings organized quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. Benchmarking visits to 3 selected universities conducted. AGM meetings for EAQAN and UUQAF attended.	3 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. Benchmarking visit to 1 selected university conducted.
Two (02) accreditation visits from Regulatory or Professional bodies and NCHE supported. 2 end of semester course evaluation reports prepared. 2 institutional wide programme audits conducted.	1 institutional wide programme audit conducted.
Extra load for 2 staff paid. 12 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 4 QA quarterly reports prepared. 4 monitoring visits to constituent colleges and campuses conducted.	3 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 1 QA quarterly report prepared. Monitoring visit to Kitgum Campus done.
<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221008 Information and Communication Technology Supplies.	1,057.500
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	1,114.250
224004 Beddings, Clothing, Footwear and related Services	730.375
224010 Protective Gear	124.000
227001 Travel inland	620.000
227004 Fuel, Lubricants and Oils	719.200
Total For Budget Output	4,965.325
Wage Recurrent	0.000
Non Wage Recurrent	4,965.325
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,965.325
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,965.325
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Internal Audit**Key Service Area:000001 Audit and Risk Management****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

5 staff extra load/overtime allowance paid. Allowance paid to 1 Volunteer. 1 printer repaired, serviced and maintained.	Allowance for the month of July paid to 1 Volunteer. 1 printer repaired, serviced and maintained.
Audit software procured. 6 internal Audit staff training on Audit systems conducted. 3 quarterly audit reports Main Campus, Kotido campus, Hoima campus, Kitgum campus and GUCCM Task Force for and 1 Annual Audit Report prepared.	1 Annual Audit Report prepared.
Annual subscription to ICPAU and ACCA for 1 member made. 4 CPA Continuous Professional Development (CPD) workshops attended. 1 Africa Congress of Accountants (ACOA) and 1 East Africa Congress of Accountants (EACOA) conferences attended.	1 CPA Continuous Professional Development (CPD) workshops attended.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300.000
221003 Staff Training	4,300.000
221008 Information and Communication Technology Supplies.	3,662.500
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	2,144.500
221017 Membership dues and Subscription fees.	1,029.500
224004 Beddings, Clothing, Footwear and related Services	1,308.625
224010 Protective Gear	70.734
227001 Travel inland	17,247.600
227004 Fuel, Lubricants and Oils	4,195.600
Total For Budget Output	35,009.059
Wage Recurrent	0.000
Non Wage Recurrent	35,009.059
Arrears	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
Total For Department	35,009.059
Wage Recurrent	0.000
Non Wage Recurrent	35,009.059
Arrears	0.000
<i>AIA</i>	0.000

Department:011 Office of the University Secretary

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

12 Contract Committee and 15 Evaluation Committee Meetings held. Annual procurement plan for FY 2025/26 prepared. 2 staff paid extra load/overtime allowance.	3 Contract Committee and 3 Evaluation Committee Meetings held. Annual procurement plan for FY 2025/26 prepared.
12 Monthly and 4 quarterly procurement reports prepared. IPPU and CIPS-UK annual subscription paid. 2 advertising tenders for procurement and disposal activities done. Annual Chartered Institute of Procurement and Supply (CIPS) Africa Conference attended.	3 Monthly and 1 quarterly procurement reports prepared. 1 procurement advert run.

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	900.000
221008 Information and Communication Technology Supplies.	3,375.000
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	1,587.750
224004 Beddings, Clothing, Footwear and related Services	687.500
224010 Protective Gear	43.750
Total For Budget Output	7,344.000
Wage Recurrent	0.000
Non Wage Recurrent	7,344.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
3 staff Extra load, overtime allowance paid. 2 supported to undertake specialized training in records management. Annual postal address fees paid. 1 laptop, 1 printer and 1 photocopier procured.		Quarterly office imprest and assorted ICT and printing and stationery provided.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
221008 Information and Communication Technology Supplies.			130.000
221009 Welfare and Entertainment			600.000
221011 Printing, Stationery, Photocopying and Binding			1,617.810
Total For Budget Output			2,347.810
Wage Recurrent			0.000
Non Wage Recurrent			2,347.810
Arrears			0.000
<i>AIA</i>			0.000
Key Service Area:000010 Leadership and Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
24 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. Extra load and overtime allowance for 6 staff in the office of the US paid. 2 council oversight visits done		2 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons.	
Women's Day commemoration day attended. 16 days of activism against GBV held. 50 business cards for the coordinator gender mainstreaming printed. 1 staff appointed on tour of duty paid.		Not Done.	
150 academic staff trained on the development of gender responsive curricula. 150 academic staff trained on gender equity and analytical skills. 150 academic staff trained on engendered pedagogy.		Not Done.	
6 full council meetings and 8 Appointments board, 6 Finance Committee, 6 Planning and development, 4 Audit and Risk, 4 Students Affairs and 4 Quality Assurance committee meetings held. 4 staff tribunal meetings held.		1 full council meeting, 1 Appointments board, 1 Finance Committee, 1 Planning and development, 1 Audit and Risk and 1 Students Affairs Committee meetings held.	
20 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 Gender Mainstreaming Sign post renewed. 1 Gender Mainstreaming office labelled. 1 printer repaired and maintained.		Not Done.	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,040.000
211107 Boards, Committees and Council Allowances	117,764.648
221007 Books, Periodicals & Newspapers	519.000
221008 Information and Communication Technology Supplies.	4,863.750
221009 Welfare and Entertainment	12,305.100
221011 Printing, Stationery, Photocopying and Binding	3,303.375
224004 Beddings, Clothing, Footwear and related Services	3,085.500
224010 Protective Gear	17.500
227001 Travel inland	13,666.500
227004 Fuel, Lubricants and Oils	10,905.600
228002 Maintenance-Transport Equipment	7,900.000
Total For Budget Output	176,370.973
Wage Recurrent	0.000
Non Wage Recurrent	176,370.973
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000012 Legal and advisory services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

3 legal firms paid annual retainer fees. 12 court cases handled by legal unit and retainer lawyer facilitated. 12 MoUs drafted/reviewed. Extra load for 2 staff paid.	2 legal firms paid annual retainer fees. 3 court cases handled by legal unit and retainer lawyer facilitated. 3 MoUs drafted/reviewed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	207.500
221011 Printing, Stationery, Photocopying and Binding	686.760
225101 Consultancy Services	24,000.000
Total For Budget Output	24,894.260
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 24,894.260
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

29 hired armed security guards for night protection of Gulu University premises done. 10 Police Officers deployed in Gulu University facilitated.	29 hired armed security guards for night protection of Gulu University premises done. 3 Police Officers deployed in Gulu University facilitated.
5 pairs of security radio call gadgets procured. 93 security uniforms purchased. 30 security guards paid extra load.	30 security guards paid extra load.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	184.419
223004 Guard and Security services	4,820.000
224004 Beddings, Clothing, Footwear and related Services	10,644.775
Total For Budget Output	16,849.194
Wage Recurrent	0.000
Non Wage Recurrent	16,849.194
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320013 Estates Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Main campus sewer line upgraded. Blocks E and F renovated. Toilet block constructed at the Faculty of Law. Faculty of Medicine Old Site and former Agricultural Laboratory block refurbished. Minor repair works undertaken in three (03) ADB Building.	Minor repair works undertaken in three (03) ADB Building.
Annual rent for the Vice Chancellor's Residence, Deputy Vice Chancellor's Residence (AA), University Secretary, Guest House, Kampala Coordination office, Lacor Campus, Deputy Vice Chancellor's Residence (F&A) and Kitgum campus paid.	Annual rent for the Vice Chancellor's Residence, Deputy Vice Chancellor's Residence (AA), University Secretary, Kampala Coordination office, Lacor Campus.

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
5 staff facilitated to attend UIPE Training. 2 staff facilitated to attend logistics training. 18 drivers trained in defensive driving. UIPE Membership subscription for 1 staff made. Plumbing and electrical materials procured.	Assorted plumbing and electrical materials procured.
Motor third party for two (02) vehicles (UAR 720P and UAA 853F) and one (01) motorcycle (UEC 100Y) renewed. Digital number plates installed on 26 vehicles and 06 motorcycles. Compound maintained under 3 lots.	Motor third party for two (02) vehicles (UAR 720P and UAA 853F) and one (01) motorcycle (UEC 100Y) renewed. Digital number plates installed on 26 vehicles and 06 motorcycles. Compound maintained under 3 lots.
Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van comprehensively insured and PMO licenses secured.	Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van comprehensively insured and PMO licenses secured.
Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained.	Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained.
95 fire extinguishers refilled and 6 smoke alarms serviced. 1 printer serviced, repaired and maintained. Monthly water, sewerage and electricity bills paid. Housing and utility allowances paid to nine (09) top management members.	Monthly water, sewerage and electricity bills paid. Housing allowances paid to nine (09) top management members.
Extra load/overtime allowance to 5 Custodians, 1 office attendant, 1 cleaner, 1 electrician and 1 plumber paid. A3 multipurpose colored printer procured. 20 pairs of gumboot, 8 overcoat, 10 pairs of safety gloves, 7 pairs of safety boots procured.	A3 multipurpose colored printer procured. 20 pairs of gumboot, 8 overcoat, 10 pairs of safety gloves, 7 pairs of safety boots procured.

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)	640.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	1,512.500
223003 Rent-Produced Assets-to private entities	252,600.000
223005 Electricity	60,410.000
223006 Water	37,240.000
224004 Beddings, Clothing, Footwear and related Services	1,303.500
224010 Protective Gear	1,017.500

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
226001 Insurances	49,228.527
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	8,473.050
228001 Maintenance-Buildings and Structures	72,994.800
228002 Maintenance-Transport Equipment	47,250.000
Total For Budget Output	538,969.877
Wage Recurrent	0.000
Non Wage Recurrent	538,969.877
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320111 Commercial Services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Funds transferred to the Endowment Fund. Gulu University Holdings Ltd supported.

Funds transferred to the Endowment Fund. Gulu University Holdings Ltd supported.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
263405 Transfers to Autonomous Government Units	270,000.000
282202 Transfer to Endowment and Convocation Funds	100,000.000
Total For Budget Output	370,000.000
Wage Recurrent	0.000
Non Wage Recurrent	370,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320112 Establishment of Constituent Colleges

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

<p>Medical expenses for 13 Staff supported. 4 Radio talks show and 1 Karamoja cultural events attended. 3 vehicles comprehensively insured. 3 vehicles repaired and maintained. 1 PMO license renewed. 5 office printers and 6 computers repaired and maintained.</p>	<p>Medical Expenses provide for 13 Staff. Karamoja cultural event attended. 3 vehicles maintained & serviced.</p>
<p>Four (04) CPA Continuous Professional Developments (CPDs) attended. Annual IUCPA membership subscription for one (01) staff renewed. HERS membership subscription for one (01) renewed.</p>	<p>Annual ICPAU seminar attended.</p>
<p>12 monthly site meetings held. Construction of the Pioneer block completed. 70% of the multipurpose building at GUCCM completed.</p>	<p>01 monthly site meeting held. 10% construction of the Pioneer block completed. 27% of the multipurpose building at GUCCM completed.</p>
<p>Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to 2 security guards. Allowance paid to 2 casual labourers. Housing and Utility allowance for the Chairperson Task Force paid.</p>	<p>Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to 2 security guards. Allowance paid to 2 casual labourers. Housing and Utility allowance for the Chairperson Task Force paid.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
282301 Transfers to Government Institutions	2,606,036.087
Total For Budget Output	2,606,036.087
Wage Recurrent	0.000
Non Wage Recurrent	2,606,036.087
Arrears	0.000
AIA	0.000
Total For Department	3,742,812.201
Wage Recurrent	0.000
Non Wage Recurrent	3,742,812.201
Arrears	0.000
AIA	0.000

Department:012 Human Resource Management

Key Service Area:000005 Human Resource Management

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
4 Quarterly performance review reports prepared. Job Description Manual developed. 4 Human Resource staff facilitated to attend workshops and training. 4 Staff facilitated to attend training on HR-related issues.	1 Staff facilitated to attend training on HR-related issues.
3 rewards and sanctions and 4 Vetting Committee meetings held. 4 staff development and welfare committee meeting held. Annual staff general assembly held.	1 Vetting Committee meeting held. 1 staff development and welfare committee meeting held.
2 induction training, and 1 exit management training held. 4 staff subscription to Human Resources Association of Uganda paid.	No Interim Output Plan for Q2.
Salary and 10% NSSF Contribution for 656 staff paid. 11 staff gratuity paid. 13 retirees paid retirement gratuity. Extra load, overtime and lunch allowance for 5 staff paid.	Salary and 10% NSSF Contribution for 656 staff paid. 11 staff gratuity paid.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	10,265,822.169
211104 Employee Gratuity	65,643.571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980.000
212201 Social Security Contributions	801,215.812
221003 Staff Training	1,040.000
221008 Information and Communication Technology Supplies.	2,195.000
221009 Welfare and Entertainment	2,558.600
221011 Printing, Stationery, Photocopying and Binding	1,783.000
224004 Beddings, Clothing, Footwear and related Services	663.750
224010 Protective Gear	89.000
227001 Travel inland	2,340.000
227004 Fuel, Lubricants and Oils	2,076.200
273102 Incapacity, death benefits and funeral expenses	3,000.000
Total For Budget Output	11,150,407.102
Wage Recurrent	10,265,822.169
Non Wage Recurrent	884,584.933
Arrears	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
Total For Department	11,150,407.102
Wage Recurrent	10,265,822.169
Non Wage Recurrent	884,584.933
Arrears	0.000
<i>AIA</i>	0.000

Department:013 Information and Communication Technology**Key Service Area:000019 ICT Services****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

278 Mbps monthly internet bandwidth paid. Subscription to Moddle, BigBlueButton, ACMIS, cloud hosting, Web Site hosting done. Windows server, antivirus for 1 servers license renewed. Biometric software license and support secured.	278 Mbps monthly internet bandwidth provided. Moddle, BigBlueButton, ACMIS, cloud hosting, Web Site hosting subscription done. Windows server, antivirus for 1 servers license renewed.
2 staff professional certification facilitated. 1 Solar for Network Operating Center and 1 UPS maintained. 6 IFMS and 6 ACMIS trainings attended.	Not Done
4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff. 7kms of fibre repaired and maintained. 5 Air Conditioners serviced and maintained.	1 Volunteer's monthly allowances partially paid. 1.75kms of fibre repaired and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,070.000
221008 Information and Communication Technology Supplies.	1,340.000
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	264.825
221017 Membership dues and Subscription fees.	117,288.792
222001 Information and Communication Technology Services.	119,040.496
224004 Beddings, Clothing, Footwear and related Services	518.625
224010 Protective Gear	675.000
227001 Travel inland	1,830.000
227004 Fuel, Lubricants and Oils	850.400
Total For Budget Output	244,928.138
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	244,928.138
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	244,928.138
	Wage Recurrent	0.000
	Non Wage Recurrent	244,928.138
	Arrears	0.000
	<i>AIA</i>	0.000

Department:014 Office of the University Bursar**Key Service Area:000004 Finance and Accounting****PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

8 finance departmental meetings held. Extra load allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff.	2 finance departmental meetings held.
3 staff facilitated to attend IFMS training. 3 staff facilitated to attend ACMIS training. 5 staff facilitated to attend CPD conferences. 3 staff facilitated to attend EACOA conference. 3 staff facilitated to attend ACOA conference.	3 staff facilitated to attend IFMS training. 3 staff facilitated to attend ACMIS training. 5 staff facilitated to attend CPD conferences.
12 Monthly cash flow plans prepared. Quarterly financial reports prepared. Half year, 9 months and final accounts prepared. 2 staff on PhD program supported. Financial clearance of 2,000 graduands completed.	3 Monthly cash flow plans prepared. Quarterly financial report prepared.
Annual ICPAU subscription fees paid for 5 staff. Contribution towards the activities of CPA Uganda Acholi Regional Network subscription fees paid for 30 staff. 1 Budget Guidelines and Policy prepared and printed.	1 Budget Guidelines and Policy prepared and printed.
4 Quarterly NTR reconciliations with URA done. 2 vehicles serviced, repaired and maintained. 2 heavy duty printers repaired, serviced and maintained.	1 Quarterly NTR reconciliation with URA done. 1 vehicle 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)	13,580.000
221003 Staff Training	92,566.890
221007 Books, Periodicals & Newspapers	800.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	10,772.500
221009 Welfare and Entertainment	4,409.500
221011 Printing, Stationery, Photocopying and Binding	5,807.250
222001 Information and Communication Technology Services.	150.000
224004 Beddings, Clothing, Footwear and related Services	1,847.750
224008 Educational Materials and Services	162,846.472
224010 Protective Gear	211.500
227001 Travel inland	34,083.789
227004 Fuel, Lubricants and Oils	7,040.000
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	339,115.651
Wage Recurrent	0.000
Non Wage Recurrent	339,115.651
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	339,115.651
Wage Recurrent	0.000
Non Wage Recurrent	339,115.651
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1797 Gulu University Infrastructure Development Project Phase II	
Key Service Area:000002 Construction Management	
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
70% construction of the Business and Development Center completed. 60% construction of the Senate Building completed. An additional floor to the existing Faculty of Agriculture Building constructed. 350 linear meters portion of wall fence constructed.	38% construction of the Business and Development Center completed. 23.3% construction of the Senate Building completed. Designs for the additional floor to the existing Faculty of Agriculture Building completed. 175 linear meters of wall fence constructed.

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1797 Gulu University Infrastructure Development Project Phase II		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
50% construction of the inception building for Gulu University Kitgum Campus completed. 2 fully equipped gates for enforcement of the fees policy constructed. 10% construction of the Faculty of Engineering and Green Technologies completed.	Not Done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
312121 Non-Residential Buildings - Acquisition	6,631,000.000	
313121 Non-Residential Buildings - Improvement	1,526,732.966	
Total For Budget Output	8,157,732.966	
GoU Development	8,157,732.966	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	8,157,732.966	
GoU Development	8,157,732.966	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Project:1989 Institutional Development of Gulu University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
One (01) bus and one (01) van body rebuilt. One (01) station wagon for the DVC and two (02) 4x4 double cabin pickups procured. One (01) ID machine procured.	One (01) ID machine procured. One (01) bus and one (01) van taken to Metu for body rebuild.	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1989 Institutional Development of Gulu University	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
312221 Light ICT hardware - Acquisition	80,000.000
313211 Heavy Vehicles - Improvement	251,000.000
313212 Light Vehicles - Improvement	44,500.000
Total For Budget Output	375,500.000
GoU Development	375,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	375,500.000
GoU Development	375,500.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	26,077,177.825
Wage Recurrent	10,265,822.169
Non Wage Recurrent	7,278,122.690
GoU Development	8,533,232.966
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 309 Gulu University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Directorate of Research and Graduate Studies		
Key Service Area:00014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
8 Board of Research, Graduate Training and Staff Development meetings held. Extra load, overtime and lunch allowance to 3 administrative and 1 support staff paid. Twelve (12) staff (4 on PhD and 4 on masters and 4 on undergraduate) supported.	2 Board of Research, Graduate Training and Staff Development meeting held. Extra load, overtime and lunch allowance to 3 administrative and 1 support staff paid.	2 Board of Research, Graduate Training and Staff Development meeting held. Extra load, overtime and lunch allowance to 3 administrative and 1 support staff paid.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
50 Masters and 5 PhD students under FAE supervised and examined. 20 Masters and 4 PhD students under FoS supervised and examined. 60 Masters and 4 PhD students under FBDS supervised and examined.		
10 Masters students under FoM supervised and examined. 10 Masters and 3 PhD students under IPSS supervised and examined. 40 Masters and 5 PhD students under FEH supervised and examined.		
2 University Journals (one for Social Sciences and the other for Natural resources) established and registered. 100 copies of the University Journals printed. 204 dissertations reviewed and examined. FEH staff supported to attend an conference in Cameroon	50 copies of the University Journals printed. 51 dissertations reviewed and examined.	50 copies of the University Journals printed. 51 dissertations reviewed and examined.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Book Publications, 1 Field Research, 1 Grant Writing, 2 Research (Scholarly Writing, Publishing Conducting Field Desk review) Training supported.	1 Book Publications supported.	1 Book Publications supported.
Department:002 Faculty of Agriculture and Environment		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 tree nursery behind Multifunctional Lab maintained. 4 green charcoal production exhibition done.	1 tree nursery behind Multifunctional Lab maintained. 1 green charcoal production exhibition done.	1 tree nursery behind Multifunctional Lab maintained. 1 green charcoal production exhibition done.
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 staff training on community on climate adaptation held. Bee keeping at Latoro farm done.	1 staff training on community on climate adaptation held. Bee keeping at Latoro farm done.	1 staff training on community on climate adaptation held. Bee keeping at Latoro farm done.
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Recess term for 588 undergraduate students conducted. Field attachments and Industrial Trainings for 144 students conducted. 2 tradeshows and 1 educational exhibition participated in.		

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research Grant paid to 38 4th Year government sponsored students. Supervision of 6 PhD students done. 10 papers published.	Supervision of 6 PhD students done. 03 papers published.	Research Grant to 38 4th Year government sponsored students paid. Supervision of 6 PhD students done. 03 papers published.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
732 Undergraduate students and 156 Graduate students lectured and examined. Faculty allowance for 38 1st Year government sponsored students paid.	732 Undergraduate students and 156 Graduate students lectured.	732 Undergraduate students and 156 Graduate students lectured.
8 PhD and 50 Masters VIVA VOCE conducted. 50 Masters Proposal defenses held. 10 field excursions conducted.	2 PhD and 14 Masters VIVA VOCE conducted. 12 Masters Proposal defenses held. 5 field excursions conducted.	2 PhD and 14 Masters VIVA VOCE conducted. 12 Masters Proposal defenses held. 5 field excursions conducted.
Extra load allowances paid to 24 part-time academic staff. Extra load and overtime allowances paid to 7 administrative staff and 9 support staff. Honorary allowances to 5 visiting lecturers paid.	Extra load allowances paid to 24 part-time academic staff. Extra load and overtime allowances paid to 7 administrative staff and 9 support staff.	Extra load allowances paid to 24 part-time academic staff. Extra load and overtime allowances paid to 7 administrative staff and 9 support staff.
12 faculty board meetings and 12 departmental meetings held. 1 Heavy Duty Printer Serviced. Laboratory Equipment for 5 Laboratories serviced and maintained. 3 motor vehicles serviced, repaired and maintained.	3 faculty board meetings and 3 departmental meetings held. 1 Heavy Duty Printer Serviced. Laboratory Equipment for 5 Laboratories serviced and maintained.	3 faculty board meetings and 3 departmental meetings held. 1 Heavy Duty Printer Serviced. Laboratory Equipment for 5 Laboratories serviced and maintained.
Curtains installed in 2 offices. Reagents and consumables for 5 laboratories procured. Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed.	Reagents and consumables for 5 laboratories procured.	Reagents and consumables for 5 laboratories procured.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320111 Commercial Services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
2 Business Incubation Centres both at Patiko and Main Campus maintained.	2 Business Incubation Centres both at Patiko and Main Campus maintained.	2 Business Incubation Centres both at Patiko and Main Campus maintained.
Department:003 Faculty of Business and Development Studies		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
3 field visits and problem-based learning for 80 postgraduate students 3 field visits/problem-based learning for 10 master students conducted.	1 field visits and problem-based learning for 80 postgraduate students 1 field visits/problem-based learning for 10 master students conducted.	1 field visits and problem-based learning for 80 postgraduate students 1 field visits/problem-based learning for 10 master students conducted.
3 internship workshop for 600 students conducted. Internship supervision for 600 undergraduate students conducted. Internship materials for 600 undergraduate students procured.	1 internship workshop for 600 students conducted.	1 internship workshop for 600 students conducted.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant and Faculty allowance for 70-year 3 government sponsored students paid. Supervision of 22 PhD students done. 10 publications in peer reviewed journals done. 2 Supervisors Workshop.	Supervision of 22 PhD students done. 3 publications in peer-reviewed journals done. 1 research supervision workshop held.	Research grant allowance for 70 year 3 government-sponsored students paid. Supervision of 22 PhD students done. 3 publications in peer-reviewed journals done. 1 research supervision workshop held.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 4 undergraduate learning visits conducted.	1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 1 undergraduate learning visits conducted.	1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 1 undergraduate learning visits conducted.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

Subscription to Uganda Statistical Society and UBOS renewed. SPSS, STATA, NVIVO and Quick book licenses renewed. Stata 15 Software license subscription made for 40 pcs, for one year.		
4 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	1 teaching and learning workshop conducted.	1 teaching and learning workshop conducted.
Extra load and part time allowances paid to 64 academic staff. Extra load for 4 administrative staff and overtime for 1 support staff. Invigilation allowance paid to 80 staff. 12 faculty board and 20 departmental meetings held. 3 projectors procured.	Extra load and part time allowances paid to 64 academic staff. Invigilation allowance paid to 80 staff. 3 faculty board meetings, 5 departmental meetings held. Extra load for 4 administrative staff and overtime for 1 support staff.	Extra load and part time allowances paid to 64 academic staff. Invigilation allowance paid to 80 staff. 3 faculty board meetings, 5 departmental meetings held. Extra load for 4 administrative staff and overtime for 1 support staff.
60 Viva Voce held. 40 Masters proposal defence and 11 PhD proposal defence held. 03 graduate seminars and, 01 research supervision seminars. 02 PhD Vetting Process for Admissions conducted. 04 Higher Degree Progress Meeting held.	25 Viva Voce held. 10 Masters proposal defence and 02 PhD proposal defence held. 03 graduate seminars and, 01 research supervision seminars. 01 Higher Degree Progress Meeting held.	25 Viva Voce held. 10 Masters proposal defence and 02 PhD proposal defence held. 03 graduate seminars and, 01 research supervision seminars. 01 Higher Degree Progress Meeting held.

Department:004 Faculty of Education and Humanities**Key Service Area:320008 Community Outreach services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

1 field excursions for Bachelor of Science Education Agriculture, 2 trip for Bachelor of Arts Education Geography, 1 Bachelor of Science Education Biological) conducted.	1 trips for Bachelor of Arts Education Geography conducted.	1 trips for Bachelor of Arts Education Geography conducted.
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VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 School Practice Survey conducted. School Practice Materials procured for 1,062 students and 55 Supervisors. Allowances paid to 55 internal and 8 external examiners during school practice. Swimming pool for Bachelor of Sports Science Students hired.	School Practice Survey conducted and 7 staff facilitated	School Practice Survey conducted and 7 staff facilitated
Key Service Area:320010 E-Learning, and innovation services		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
10 staff trained on e-Content development. 10 programmes uploaded on the Gulu University eLearning platform. 2 eLearning workshops held. Developing a new Programme of Bachelor of Adult and Community lifelong education.	10 programmes uploaded on the Gulu University eLearning platform.	10 programmes uploaded on the Gulu University eLearning platform.
Bachelor of Education Reviewed to be fully Online. 2 New Short courses for Groups of Youth, Women in leadership developed.	Two (02) short courses in Entrapreneurship and leadership for Groups of Youth, women and others developed.	Two (02) short courses in Entrapreneurship and leadership for Groups of Youth, women and others developed.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant allowance for 60 year 3 government sponsored students paid. Supervision of 10 PhD students done. 40 publications in peer reviewed journals done. 40 Masters students taught and supervised.	Supervision of 10 PhD students done. 10 publications in peer-reviewed journals done. 40 Masters students taught and supervised.	Research grant allowance for 60-year 3 government sponsored students paid. Supervision of 10 PhD students done. 10 publications in peer-reviewed journals done. 40 Masters students taught and supervised.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured and Examined . Faculty allowance paid to 60 year 1 government sponsored students.	2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured and Examined . Faculty allowance paid to 60 year 1 government sponsored students.	2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured and Examined . Faculty allowance paid to 60 year 1 government sponsored students.
8 Faculty Board meetings held. 20 type writers repaired. 4 Printers Serviced.	2 Faculty Board meetings held. 20 type writers repaired. 4 Printers Serviced.	2 Faculty Board meetings held. 20 type writers repaired. 4 Printers Serviced.
1 PhD and 5 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid.	2 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid.	2 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid.

Department:005 Faculty of Law**Key Service Area:320008 Community Outreach services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

6 external and 8 internal Moot Training sessions conducted. 6 Community outreach services for PILAC conducted. 2 adverts and 2 radio talk shows held for MOOT and PILAC.	1 external and 2 internal Moot Training sessions conducted.	1 external and 2 internal Moot Training sessions conducted.
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Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

436 undergraduate students lectured and examined. 4 part time lectures extra load paid. 25 staff invigilation allowances paid. 1 Masters of Law programme accredited.	436 undergraduate students lectured and examined. 4 part time lectures extra load paid. Invigilation allowances paid to 25 staff.	436 undergraduate students lectured and examined. 4 part time lectures extra load paid. Invigilation allowances paid to 25 staff.
Uganda Christian Lawyers Fraternity and Uganda Muslims Lawyers Association subscribed to. 3 printers serviced and maintained.	3 printers serviced and maintained.	3 printers serviced and maintained.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 10 faculty board and 48 departmental meetings held. 80 Law Books procured.	Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 3 faculty board and 12 departmental meetings held.	Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 3 faculty board and 12 departmental meetings held.
Department:006 Faculty of Medicine		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Community clerkship conducted for 80 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community clerkship conducted for 40 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community clerkship conducted for 40 4th year Bachelor of Medicine and Bachelor of Surgery students.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
50 year 4 students paid research grants.		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
28 Administrative staff and support staff extra load allowance paid. FUMSA general assembly, FUMSA inter university medical quiz and Finalist grand medical dinner facilitated. 3 undergraduate and 4 graduate programme reviews and evaluation conducted.	28 Administrative staff and support staff extra load allowance paid. FUMSA general assembly facilitated	28 Administrative staff and support staff extra load allowance paid. FUMSA general assembly facilitated
Essential surgical skills training for 78 5th year Bachelor of Medicine and Bachelor of surgery students conducted. 20 cadavers procured. Reagents and consumables procured for 4 laboratories. 8 Faculty board meetings conducted.	2 Faculty board meetings conducted.	2 Faculty board meetings conducted.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
514 undergraduates and 21 graduate students lectured and examined. 168 year 1 to year 3 students faculty allowance paid. 20 Honorary staff allowance and 6 part-time staff allowances paid. 6 external examiners facilitated.	514 undergraduates and 21 graduate students lectured and examined. 20 Honorary staff allowance and 6 part-time staff allowances paid. 6 external examiners facilitated.	514 undergraduates and 21 graduate students lectured and examined. 20 Honorary staff allowance and 6 part-time staff allowances paid. 6 external examiners facilitated.
Department:007 Faculty of Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Internship conducted for 137 undergraduate students. Recess term for 52 year 1 BCS and 125 year 1 BICT students conducted. 1 field excursion for 13 Msc. Applied Tropical Entomology and Parasitology conducted.		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant paid to 22 3rd year government sponsored students. 12 articles and papers published in peer reviewed journals.	3 articles/papers published in peer reviewed journals.	3 articles/papers published in peer reviewed journals.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
440 undergraduate, 35 masters and 12 PhD students lectured and examined. Chemicals and Reagents for 3 laboratories procured.	440 undergraduate, 35 masters and 12 PhD students lectured and examined.	440 undergraduate, 35 masters and 12 PhD students lectured and examined.
22 year 1 Government sponsored students faculty allowance paid. 2 teaching and learning workshops conducted.	22 year 1 Government sponsored students faculty allowance paid. 1 teaching and learning workshop conducted.	22 year 1 Government sponsored students faculty allowance paid. 1 teaching and learning workshop conducted.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
20 academic staff extra load allowances paid. 8 faculty board and 12 departmental meetings held. 12 office computers and 8 printer serviced and maintained.	20 academic staff extra load allowances paid. 2 faculty board and 3 departmental meetings held.	20 academic staff extra load allowances paid. 2 faculty board and 3 departmental meetings held.
Department:008 Hoima Campus		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Recess term for 25 undergraduate students conducted. 1 School Practice Survey for 30 Students and industrial trainings for 29 students conducted. 1 school outreaches held. 1 School Practice workshop and survey materials procured.	1 school outreach held.	1 school outreach held.
1 Radio Talk show and announcement done. 600 brochures, 4 Banners and 20 customized T-shirts printed.		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
250 undergraduate students lectured and examined. 8 Faculty board meetings, 2 academic board and 12 departmental meetings held. Utility bills paid.	250 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. Utility bills paid. 1 academic board meeting held.	250 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. Utility bills paid. 1 academic board meeting held.
Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff.	Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff.	Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff.
Department:009 Institute of Peace and Strategic Studies		

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Internship for 15 undergraduate students conducted.	Internship for 15 undergraduate students conducted.	Internship for 15 undergraduate students conducted.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
70 undergraduate, 12 masters and 3 PhD students lectured and examined. 8 administrative and support staff extra-load/ overtime allowance paid. 1 Generator at IPSS serviced and repaired.	70 undergraduate, 12 masters and 3 PhD students lectured and examined. 8 administrative and support staff extra-load/ overtime allowance paid. 1 Generator at IPSS serviced and repaired.	70 undergraduate, 12 masters and 3 PhD students lectured and examined. 8 administrative and support staff extra-load/ overtime allowance paid. 1 Generator at IPSS serviced and repaired.
9 Masters and 3 PhD proposal defence held. 3 PhD and 10 Masters VIVA-VOCE held. 17 part time lecturer extra-load allowances paid. 8 Institute Board meetings held.	9 Masters and 3 PhD proposal defence held. 3 PhD and 10 Masters VIVA-VOCE held. 17 part time lecturer extra-load allowances paid. 2 Institute Board meetings held.	9 Masters and 3 PhD proposal defence held. 3 PhD and 10 Masters VIVA-VOCE held. 17 part time lecturer extra-load allowances paid. 2 Institute Board meetings held.
Department:010 Kitgum Campus		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
2 school practice and 2 internships facilitated.	1 school practice and 1 internship facilitated.	1 school practice and 1 internship facilitated.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
320 students taught and examined. 3 admin and support extra load and overtime paid. 27 academic staff parttime allowance paid. 1 printers repaired and maintained.	320 students taught and examined. 3 admin and support extra load and overtime paid. 27 academic staff part-time allowance paid.	320 students taught and examined. 3 admin and support extra load and overtime paid. 27 academic staff part-time allowance paid.
Department:011 Multifunctional Laboratories		

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 new rapid point of care test kits test kits validated. 800 herbal medicines products analyzed. 4 new research projects supported.	1 new rapid point of care test kits test kits validated. 200 herbal medicines products analyzed. 1 new research project supported.	1 new rapid point of care test kits test kits validated. 200 herbal medicines products analyzed. 1 new research project supported.
15 staff extra load and overtime allowance paid. 1 printer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.	15 staff extra load and overtime allowance paid.	15 staff extra load and overtime allowance paid.
Bi-annual chemical waste disposal done. 800 COVID-19 tests undertaken. 5 product sample analysis conducted. 5 new research projects supported.	Bi-annual chemical waste disposal done. 200 Covid-19 tests undertaken. 1 product sample analysis conducted. 1 new research projects supported.	Bi-annual chemical waste disposal done. 200 Covid-19 tests undertaken. 1 product sample analysis conducted. 1 new research projects supported.
Department:012 Kotido Campus		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
12 community awareness campaigns held. 4 radio talk shows held.	3 community awareness campaigns held. 1 radio talk show held.	3 community awareness campaigns held. 1 radio talk show held.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid.	31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid.	31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid.
Duty allowance paid to the Coordinator, College Bursar, Assistant Academic Registrar, Custodian, 2 local guards, 4 Cleaners and an office attendant. Allowances paid to 2 police officers and 2 army officers.	Duty allowance paid to the Coordinator, College Bursar, Assistant Academic Registrar, Custodian, 2 local guards, 4 Cleaners and an office attendant. Allowances paid to 2 police officers and 2 army officers.	Duty allowance paid to the Coordinator, College Bursar, Assistant Academic Registrar, Custodian, 2 local guards, 4 Cleaners and an office attendant. Allowances paid to 2 police officers and 2 army officers.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Vote Function:02 General Administration and support services		
<i>Departments</i>		
Department:001 Academic Affairs		
Key Service Area:00030 Career Guidance		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Outreach to 10 educational institutions in northern, western and eastern region of Uganda done.		
Key Service Area:320001 Academic Affairs		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
5,900 students enrolled and registered. NCHE fees for 15 revised academic programmes and 16 academic programmes under design paid. 6 sets of examinations (Semester 1, Semester 2, Recess term, Special Examinations, Mature Age Entry, Pre-Entry) conducted.	5,900 students enrolled and registered. NCHE fees for 4 revised academic programmes and 4 academic programmes under design paid. 2 sets of examinations (Semester 1 and Mature Age Entry) conducted.	5,900 students enrolled and registered. NCHE fees for 4 revised academic programmes and 4 academic programmes under design paid. 2 sets of examinations (Semester 1 and Mature Age Entry) conducted.
Timetable and results management automation on ACMIS done. Study on the effectiveness of Mature Age and Higher Education Access Certificate Entry Schemes undertaken. Outreach to 16 educational institutions done.	Outreach to 4 educational institutions to market academic programmes and entry schemes conducted.	Outreach to 4 educational institutions to market academic programmes and entry schemes conducted.
4 CODDAP, 4 QUATEC, 4 Admissions Board, 6 Senate, 4 EMIC, 4 Awards and Ceremonies, 4 Senate ICT, 4 Senate Library, 4 Mature Age sub-committee, 4 Adhoc Committee, 4 departmental meetings held. 2 examination management and 1 ACMIS workshops held.	1 CODDAP,1 QUATEC, 2 Admissions Board, 1 Senate, 1 EMIC, 2 Awards and Ceremonies, 1 Senate ICT, 1 Senate Library, 1 Adhoc Committee, 1 departmental meetings held. 1 examination management workshop held.	1 CODDAP,1 QUATEC, 2 Admissions Board, 1 Senate, 1 EMIC, 2 Awards and Ceremonies, 1 Senate ICT, 1 Senate Library, 1 Adhoc Committee, 1 departmental meetings held. 1 examination management workshop held.
2,000 brochures printed. 1 adverts for mature age scheme, 1 adverts for diploma & graduate schemes, 1 for direct entry scheme and 1 special adverts ran.1 radio admission announcements.	1 adverts for the mature age scheme ran.	1 adverts for the mature age scheme ran.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320001 Academic Affairs**PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff. 11 external examiners facilitated. Motor vehicle UBE 156Z comprehensively insured.	Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff. 11 external examiners facilitated.	Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff. 11 external examiners facilitated.
UNEB fees for weighting results for 3,000 private direct entry scheme applicants paid. 3,800 students admitted. 2 UNEB results books for O and A level secured. 4 Joint Public Universities Admissions Committee meetings attended.		
21st graduation ceremony 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. 3,800 admission letters and 2,000 joining instructions printed.		

Key Service Area:320104 Convocation services**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

4 convocation Executive Committee meetings held. 4 convocation board meetings held. Convocation Annual General Meeting (AGM) held. 3 radio announcements and 1 Newspaper advert run.	1 convocation Executive Committee meeting held. 1 convocation board meeting held. Convocation Annual General Meeting (AGM) held. 1 Newspaper advert run.	1 convocation Executive Committee meeting held. 1 convocation board meeting held. Convocation Annual General Meeting (AGM) held. 1 Newspaper advert run.
Plaques awarded to 2 best performing graduands (Male and Female) at the 21st graduation ceremony. 50 copies of the Convocation magazine printed and distributed. 1 fundraising drive organized. Convocation Charity Walk and Run held.		

Department:003 Directorate of Planning and Development

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 Budget Conferences for FY 2026/27 organized. BFP, Budget Estimates and MPS for FY 2026/27 prepared. National Budget Conference for FY 2026/27 attended. 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2026/27 prepared.	1 Budget Conference for FY 2026/27 organized. BFP for FY 2025/27 prepared. 2 HCDWG and 2 HCDTCWG meetings attended.	1 Budget Conference for FY 2026/27 organized. BFP for FY 2025/27 prepared. 2 HCDWG and 2 HCDTCWG meetings attended.
200 copies of Strategic Plan 2025/26 - 2029/30 printed. Annual Performance report for FY 2024/2025 prepared. Half Annual Performance Report for FY 2025/26 prepared. 100 copies of the Year Planner printed and distributed.		
100 Copies of M&E Policy printed and distributed. 4 quarterly performance reports prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held.	100 Copies of M&E Policy printed and distributed. 1 quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held.	100 Copies of M&E Policy printed and distributed. 1 quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held.
Prefeasibility and Feasibility for Gulu University Expansion Project conducted. 7 staff facilitated to undertaken PMP certification. Subscription fees for 7 staff to Uganda Evaluation Association paid. 4 All in One Computers and 3 Laptops procured.		
Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid. 1 WMF Professional Coffee Machine procured. Motor Vehicle UBJ 508P comprehensively insured.	Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid.	Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid.
Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained.	Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained.	Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained.
Department:004 Library and Information Affairs Services		

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320026 Library services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
2,414 Library books procured. Uganda Online Law Library, eResources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and Anti-Plagiarism subscription renewed		
Extra load and overtime 41 Library Staff. 8 Library Board meeting held. Two staff on PhD Supported with fees. 5 Staff supported to attend the ULIA Conference. 4 eLearning access trainings conducted. 513 copies of existing library books repaired.	Extra load and overtime allowance paid to 41 Library Staff. 2 Library Board meeting held. 1 eLearning access trainings conducted. 300 copies of existing library books repaired.	Extra load and overtime allowance paid to 41 Library Staff. 2 Library Board meeting held. 1 eLearning access trainings conducted. 300 copies of existing library books repaired.
100 articles uploaded onto the Institutional Repository. 80 library Books books and dissertations digitized.	25 articles uploaded onto the Institutional Repository. 20 library Books books and dissertations digitized.	25 articles uploaded onto the Institutional Repository. 20 library Books books and dissertations digitized.
Department:005 Student Affairs		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
100 Peer Counselors trained. Voluntary Counseling and Testing conducted for 250 students. 12 cartons of condoms distributed. Sensitization of 1,000 students on HIV prevention. Subscription to Uganda Counseling Association for the University Counselor done	100 Peer Counselors trained. 3 cartons of condoms distributed. Sensitization of 500 students on HIV prevention	100 Peer Counselors trained. 3 cartons of condoms distributed. Sensitization of 500 students on HIV prevention
15 university medical staff trained on key populations care and support. Two (02) HIV and AIDS sensitization sessions conducted in the community. 1,000 students sensitized on HIV/AIDS social support, care and treatment.	One (01) HIV and AIDS sensitization session conducted in the community.	One (01) HIV and AIDS sensitization session conducted in the community.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Living out allowances to 828 students paid. 200 students paid recess term living out allowance. Welfare allowance paid to 10 disabled students. 4 Sports committee meetings held. Visits to 3 campuses made.	1 Sports committee meeting held.	1 Sports committee meeting held.
2 students disciplinary committee held. 4,500 students registered. Subscription to Association of Uganda University Sports, Association of Eastern Africa University Sports and Association of Deans renewed. Subscription to UNSA done.	1 student disciplinary committee held. 4,500 students registered.	1 student disciplinary committee held. 4,500 students registered.
Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid. 1,400 rule books and 4,500 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held.	Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid.	Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid.
Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
Miss Gulu University organized. Freshers ball conducted. Anti sexual harassment awareness campaign held. Public lecture dialogue held. Women's day celebrations attended. Student innovation day organized.	Public lecture dialogue held.	Public lecture dialogue held.
Workshop on creativity experience held. Health week organized. 60 Guild cooperate shirts printed. Guild handover ceremony conducted. 4 Students and 1 Staff supported during the East African Inter University Debate competition.	Health week organized. 4 Students and 1 Staff supported during the East African Inter University Debate competition.	Health week organized. 4 Students and 1 Staff supported during the East African Inter University Debate competition.
Visit to parliament supported. Martyr's day (jildo irwa and daudi okello) and Janan Luwum Day celebrations attended.	Martyr's day (jildo irwa and daudi okello) celebrations attended.	Martyr's day (jildo irwa and daudi okello) celebrations attended.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

<p>Guild bazaar held. Cultural Gala conducted. Chief freshers election conducted. Guild General Assembly held. 1 by-election conducted. 4 Guild accounts committee meetings held. Quarterly DSTV subscription made and 2 operators facilitated.</p>	<p>Cultural Gala conducted. Guild General Assembly held. 1 Guild accounts committee meeting held. Quarterly DSTV subscription made and 2 operators facilitated.</p>	<p>Cultural Gala conducted. Guild General Assembly held. 1 Guild accounts committee meeting held. Quarterly DSTV subscription made and 2 operators facilitated.</p>
<p>Guild elections conducted. 50 guild council members inducted. 6 GRC meetings and 6 Guild executive meetings held. Contribution to 3 religious institutions done.</p>	<p>1 GRC meetings and 1 Guild executive meetings held. Contribution to 3 religious institutions done.</p>	<p>1 GRC meetings and 1 Guild executive meetings held. Contribution to 3 religious institutions done.</p>

Key Service Area:320042 Talent Identification and Development

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

<p>Orientation games held. 3 Home and 3 Away University League games played. Para games, 2 Athletics trials, 1 Friendly game, AUUS/FEAUS games, and FASU /FISU games participated in.</p>	<p>1 Home and 1 Away University League games played. 1 Friendly game played. AUUS/FEAUS games participated in.</p>	<p>1 Home and 1 Away University League games played. 1 Friendly game played. AUUS/FEAUS games participated in.</p>
<p>10 students supported under the sports scholarship scheme. Games Union elections conducted. 30 games union council members inducted. Inter Faculty games held. 6 Games Union Council, 6 Games Union Executive and 4 Technical Team meetings held.</p>	<p>1 Games Union Council, 1 Games Union Executive and 1 Technical Team meetings held.</p>	<p>1 Games Union Council, 1 Games Union Executive and 1 Technical Team meetings held.</p>

Department:006 University Hospital/Clinic

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320108 Medical services		
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.		
4 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. GoTV subscriptions for 12 months done.	Counseling services offered to 250 students and 15 staff. GoTV subscriptions for 3 months done. 1 medical review meetings held.	Counseling services offered to 250 students and 15 staff. GoTV subscriptions for 3 months done. 1 medical review meetings held.
14 uniforms, 15 pairs of bedsheets and 10 blankets procured. Medical examination for Hoima, Kitgum and Kotido campuses conducted.	Medical examination for Hoimaa, Kitgum and Kotido campuses conducted.	Medical examination for Hoimaa, Kitgum and Kotido campuses conducted.
Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.	Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meetings held. Medical laboratory reagents and consumables procured.	Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 1 departmental meetings held. Medical laboratory reagents and consumables procured.
Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 604 staff. 2 health education sessions conducted. Medical expenses for 200 staff paid.	1 health education conducted. Medical expenses for 50 staff paid.	1 health education conducted. Medical expenses for 50 staff paid.
Department:008 Office of the Vice Chancellor		
Key Service Area:000010 Leadership and Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard. Motor vehicle UBK 393N comprehensively insured. 3rd Party insurance for 2 cars for the DVCs paid.	Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard.	Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard.
3 cars for the VC and 2 DVCs repaired, serviced and maintained. 3 Air Conditioners in the office of the VC and DVCs, 3 fridges, 3 dispensers, TV and 3 Printers repaired, serviced and maintained.	3 cars for the VC and 2 DVCs repaired, serviced and maintained. 3 Air Conditioners in the office of the VC and DVCs, 3 fridges, 3 dispensers, TV and 3 Printers repaired, serviced and maintained.	3 cars for the VC and 2 DVCs repaired, serviced and maintained. 3 Air Conditioners in the office of the VC and DVCs, 3 fridges, 3 dispensers, TV and 3 Printers repaired, serviced and maintained.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Annual subscription for Vice Chancellors Forum, Inter University Council for East Africa, Institute for Corporate Governance, African Institute for Capacity Development (AICAD) and RUFORUM renewed. 1 body guard for the VC facilitated.	1 body guard for the VC facilitated.	1 body guard for the VC facilitated.
Quarterly status reports prepared for the Chancellor. 52 in country and 4 international meetings attended. 5 graduations of sister Universities attended. 52 Weekly top management meetings held. 20 MoUs signed.	Quarterly status reports prepared for the Chancellor. 13 in country and 1 international meetings attended. 5 MoUs signed. 1 graduation of sister University attended. 13 Weekly top management meetings held.	Quarterly status reports prepared for the Chancellor. 13 in country and 1 international meetings attended. 5 MoUs signed. 1 graduation of sister University attended. 13 Weekly top management meetings held.
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Participate in 4 education exhibitions. 150 branded pens procured. 150 branded cups procured. 150 brochures printed. 5 banners printed. 5 tear drops printed. 50 branded umbrellas procured. 150 business cards printed. 150 customized paper bags printed.	Participate in 1 education exhibitions. 150 branded pens procured. 150 branded cups procured. 150 brochures printed. 5 banners printed. 5 tear drops printed. 50 branded umbrellas procured. 150 business cards printed. 150 customised paper bags printed.	Participate in 1 education exhibitions. 150 branded pens procured. 150 branded cups procured. 150 brochures printed. 5 banners printed. 5 tear drops printed. 50 branded umbrellas procured. 150 business cards printed. 150 customised paper bags printed.
150 Customized wall calendars printed. 150 Customized desk calendars printed. 150 Customized key holders procured. 150 Customized lapels procured. 4 Online Adverts for ICT visibility paid. 150 branded water bottles procured.	150 Customized wall calendars printed. 150 Customized desk calendars printed. 150 Customized key holders procured. 150 Customized lapels procured. 2 Online Adverts for ICT visibility paid. 150 branded water bottles procured.	150 Customized wall calendars printed. 150 Customized desk calendars printed. 150 Customized key holders procured. 150 Customized lapels procured. 2 Online Adverts for ICT visibility paid. 150 branded water bottles procured.
1 University flag on stand procured. 50 branded diary books procured. One (01) open day held. 4 radio and 1 TV talk show held. 5 press conferences held. 2 news supplements made in the new papers.	1 radio talk shows held. 1 University flag on stand procured. 50 branded diary books procured. 1 press conferences held. Gulu University open day held.	1 radio talk shows held. 1 University flag on stand procured. 50 branded diary books procured. 1 press conferences held. Gulu University open day held.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000011 Communication and Public Relations

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Subscription for 2 staff to Public Relation Association of Uganda (PRAU) paid. International Woman's Day, NRM Liberation Day, Independence Day, and Janan Luwum Day, Labour Day celebrations attended. 1 capacity training for 2 staff conducted.	1 Capacity training for 2 staff conducted. Independence day attended. International Day for Persons with Disabilities celebrations attended.	1 Capacity training for 2 staff conducted. Independence day attended. International Day for Persons with Disabilities celebrations attended.
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Department:009 Quality Assurance Services

Key Service Area:320035 Quality, Standard and Accreditation

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Membership and Annual Subscription to Inter-University Council for East Africa (IUCEA), East African Quality Assurance Network (EAQAN) and Ugandan Universities' Quality Assurance Forum (UUQAF) paid. EAQAN and UUQAF Membership fees for 2 staff renewed.		
12 meetings organized quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. Benchmarking visits to 3 selected universities conducted. AGM meetings for EAQAN and UUQAF attended.	3 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. AGM meeting for UUQAF attended. Benchmarking visit to 1 selected university conducted.	3 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. AGM meeting for UUQAF attended. Benchmarking visit to 1 selected university conducted.
Two (02) accreditation visits from Regulatory or Professional bodies and NCHE supported. 2 end of semester course evaluation reports prepared. 2 institutional wide programme audits conducted.	One (01) accreditation visit from Regulatory or Professional bodies and NCHE supported. 1 end of semester course evaluation report prepared.	One (01) accreditation visit from Regulatory or Professional bodies and NCHE supported. 1 end of semester course evaluation report prepared.
Extra load for 2 staff paid. 12 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 4 QA quarterly reports prepared. 4 monitoring visits to constituent colleges and campuses conducted.	Extra load for 2 staff paid. 3 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 1 QA quarterly report prepared. Monitoring visit to Hoima Campus done.	Extra load for 2 staff paid. 3 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 1 QA quarterly report prepared. Monitoring visit to Hoima Campus done.

Department:010 Internal Audit

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000001 Audit and Risk Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

5 staff extra load/overtime allowance paid. Allowance paid to 1 Volunteer. 1 printer repaired, serviced and maintained.	5 staff extra load/overtime allowance paid. Allowance paid to 1 Volunteer. 1 printer repaired, serviced and maintained.	5 staff extra load/overtime allowance paid. Allowance paid to 1 Volunteer. 1 printer repaired, serviced and maintained.
Audit software procured. 6 internal Audit staff training on Audit systems conducted. 3 quarterly audit reports Main Campus, Kotido campus, Hoima campus, Kitgum campus and GUCCM Task Force for and 1 Annual Audit Report prepared.	2 internal Audit staff trained on Audit systems conducted. 1 quarterly audit report for Main Campus, Kotido campus, Hoima campus, Kitgum campus and GUCCM Task Force for and 1 Annual Audit Report prepared.	2 internal Audit staff trained on Audit systems conducted. 1 quarterly audit report for Main Campus, Kotido campus, Hoima campus, Kitgum campus and GUCCM Task Force for and 1 Annual Audit Report prepared.
Annual subscription to ICPAU and ACCA for 1 member made. 4 CPA Continuous Professional Development (CPD) workshops attended. 1 Africa Congress of Accountants (ACOA) and 1 East Africa Congress of Accountants (EACOA) conferences attended.	1 CPA Continuous Professional Development (CPD) workshops attended. 1 East Africa Congress of Accountants (EACOA) conference attended.	1 CPA Continuous Professional Development (CPD) workshops attended. 1 East Africa Congress of Accountants (EACOA) conference attended.

Department:011 Office of the University Secretary**Key Service Area:000007 Procurement and Disposal Services****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

12 Contract Committee and 15 Evaluation Committee Meetings held. Annual procurement plan for FY 2025/26 prepared. 2 staff paid extra load/ overtime allowance.	3 Contract Committee and 4 Evaluation Committee Meetings held. 2 staff paid extra load/ overtime allowance.	3 Contract Committee and 4 Evaluation Committee Meetings held. 2 staff paid extra load/ overtime allowance.
12 Monthly and 4 quarterly procurement reports prepared. IPPU and CIPS-UK annual subscription paid. 2 advertising tenders for procurement and disposal activities done. Annual Chartered Institute of Procurement and Supply (CIPS) Africa Conference attended.	3 Monthly and 1 quarterly procurement reports prepared. 1 disposal advert run.	3 Monthly and 1 quarterly procurement reports prepared. 1 disposal advert run.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000008 Records Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
3 staff Extra load, overtime allowance paid. 2 supported to undertake specialized training in records management. Annual postal address fees paid. 1 laptop, 1 printer and 1 photocopier procured.	Extra load, overtime allowance for 3 staff paid. 1 laptop, 1 printer and 1 photocopier procured.	Extra load, overtime allowance for 3 staff paid. 1 laptop, 1 printer and 1 photocopier procured.
Key Service Area:000010 Leadership and Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
24 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. Extra load and overtime allowance for 6 staff in the office of the US paid. 2 council oversite visits done	6 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 6 council committee Chairpersons. 1 Council oversight visit to Campuses and GUCCM conducted. Extra load allowance for 6 staff in the office of the US paid.	6 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 6 council committee Chairpersons. 1 Council oversight visit to Campuses and GUCCM conducted. Extra load allowance for 6 staff in the office of the US paid.
Women's Day commemoration day attended. 16 days of activism against GBV held. 50 business cards for the coordinator gender mainstreaming printed. 1 staff appointed on tour of duty paid.	16 days of activism against GBV held. 1 staff appointed on tour of duty paid.	16 days of activism against GBV held. 1 staff appointed on tour of duty paid.
150 academic staff trained on the development of gender responsive curricula. 150 academic staff trained on gender equity and analytical skills. 150 academic staff trained on engendered pedagogy.	50 academic staff trained on the development of gender responsive curricula. 50 academic staff trained on gender equity and analytical skills. 50 academic staff trained on engendered pedagogy.	50 academic staff trained on the development of gender responsive curricula. 50 academic staff trained on gender equity and analytical skills. 50 academic staff trained on engendered pedagogy.
6 full council meetings and 8 Appointments board, 6 Finance Committee, 6 Planning and development, 4 Audit and Risk, 4 Students Affairs and 4 Quality Assurance committee meetings held. 4 staff tribunal meetings held.	1 full council meeting, 2 Appointments board, 2 Finance Committee, 2 Planning and development, 1 Audit and Risk, 1 Students Affairs, and 1 Quality Assurance committee meetings held. 1 staff tribunal meeting held.	1 full council meeting, 2 Appointments board, 2 Finance Committee, 2 Planning and development, 1 Audit and Risk, 1 Students Affairs, and 1 Quality Assurance committee meetings held. 1 staff tribunal meeting held.
20 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 Gender Mainstreaming Sign post renewed. 1 Gender Mainstreaming office labelled. 1 printer repaired and maintained.	5 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 printer repaired and maintained.	5 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 printer repaired and maintained.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000012 Legal and advisory services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
3 legal firms paid annual retainer fees. 12 court cases handled by legal unit and retainer lawyer facilitated. 12 MoUs drafted/reviewed. Extra load for 2 staff paid.	3 court cases handled by legal unit and retainer lawyer facilitated. 3 MoUs drafted/reviewed. Extra load for 2 staff paid.	3 court cases handled by legal unit and retainer lawyer facilitated. 3 MoUs drafted/reviewed. Extra load for 2 staff paid.
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
29 hired armed security guards for night protection of Gulu University premises done. 10 Police Officers deployed in Gulu University facilitated.	29 hired armed security guards for night protection of Gulu University premises done. 10 Police Officers deployed in Gulu University facilitated.	29 hired armed security guards for night protection of Gulu University premises done. 10 Police Officers deployed in Gulu University facilitated.
5 pairs of security radio call gadgets procured. 93 security uniforms purchased. 30 security guards paid extra load.	31 security uniforms purchased. 30 security guards paid extra load.	31 security uniforms purchased. 30 security guards paid extra load.
Key Service Area:320013 Estates Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Main campus sewer line upgraded. Blocks E and F renovated. Toilet block constructed at the Faculty of Law. Faculty of Medicine Old Site and former Agricultural Laboratory block refurbished. Minor repair works undertaken in three (03) ADB Building.	Toilet block constructed at the Faculty of Law.	Toilet block constructed at the Faculty of Law.
Annual rent for the Vice Chancellor's Residence, Deputy Vice Chancellor's Residence (AA), University Secretary, Guest House, Kampala Coordination office, Lacor Campus, Deputy Vice Chancellor's Residence (F&A) and Kitgum campus paid.		
5 staff facilitated to attend UIPE Training. 2 staff facilitated to attend logistics training. 18 drivers trained in defensive driving. UIPE Membership subscription for 1 staff made. Plumbing and electrical materials procured.	2 staff facilitated to attend logistics training. UIPE Membership subscription for 1 staff made. Plumbing and electrical materials procured.	2 staff facilitated to attend logistics training. UIPE Membership subscription for 1 staff made. Plumbing and electrical materials procured.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320013 Estates Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Motor third party for two (02) vehicles (UAR 720P and UAA 853F) and one (01) motorcycle (UEC 100Y) renewed. Digital number plates installed on 26 vehicles and 06 motorcycles. Compound maintained under 3 lots.	Compound maintained under 3 lots.	Compound maintained under 3 lots.
Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van comprehensively insured and PMO licenses secured.		
Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained.	Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained.	Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained.
95 fire extinguishers refilled and 6 smoke alarms serviced. 1 printer serviced, repaired and maintained. Monthly water, sewerage and electricity bills paid. Housing and utility allowances paid to nine (09) top management members.	Monthly water, sewerage and electricity bills paid.	Monthly water, sewerage and electricity bills paid.
Extra load/overtime allowance to 5 Custodians, 1 office attendant, 1 cleaner, 1 electrician and 1 plumber paid. A3 multipurpose colored printer procured. 20 pairs of gumboot, 8 overcoat, 10 pairs of safety gloves, 7 pairs of safety boots procured.	Extra load/overtime allowance to 5 Custodians, 1 office attendant, 1 cleaner, 1 electrician and 1 plumber paid.	Extra load/overtime allowance to 5 Custodians, 1 office attendant, 1 cleaner, 1 electrician and 1 plumber paid.

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320111 Commercial Services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Funds transferred to the Endowment Fund. Gulu University Holdings Ltd supported.	Funds transferred to the Endowment Fund. Gulu University Holdings Ltd supported.	Funds transferred to the Endowment Fund. Gulu University Holdings Ltd supported.
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Key Service Area:320112 Establishment of Constituent Colleges

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Medical expenses for 13 Staff supported. 4 Radio talks show and 1 Karamoja cultural events attended. 3 vehicles comprehensively insured. 3 vehicles repaired and maintained. 1 PMO license renewed. 5 office printers and 6 computers repaired and maintained.	Medical expenses for 13 Staff supported. 1 Radio talk show and 1 Karamoja cultural events attended. 3 vehicles repaired and maintained. 5 office printers and 6 computers repaired and maintained.	Medical expenses for 13 Staff supported. 1 Radio talk show and 1 Karamoja cultural events attended. 3 vehicles repaired and maintained. 5 office printers and 6 computers repaired and maintained.
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Four (04) CPA Continuous Professional Developments (CPDs) attended. Annual IUCPA membership subscription for one (01) staff renewed. HERS membership subscription for one (01) renewed.

One (01) CPA Continuous Professional Development (CPD) attended.

One (01) CPA Continuous Professional Development (CPD) attended.

12 monthly site meetings held. Construction of the Pioneer block completed. 70% of the multipurpose building at GUCCM completed.

3 monthly site meetings held. 40% construction of the Pioneer block completed. 44% of the multipurpose building at GUCCM completed.

3 monthly site meetings held. 40% construction of the Pioneer block completed. 44% of the multipurpose building at GUCCM completed.

Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to 2 security guards. Allowance paid to 2 casual labourers. Housing and Utility allowance for the Chairperson Task Force paid.

Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to 2 security guards. Allowance paid to 2 casual labourers.

Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to 2 security guards. Allowance paid to 2 casual labourers.

Department:012 Human Resource Management

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000005 Human Resource Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

4 Quarterly performance review reports prepared. Job Description Manual developed. 4 Human Resource staff facilitated to attend workshops and training. 4 Staff facilitated to attend training on HR-related issues.	1 Quarterly performance review report prepared. 1 Human Resource staff facilitated to attend workshops and training. 1 Staff facilitated to attend training on HR-related issues.	1 Quarterly performance review report prepared. 1 Human Resource staff facilitated to attend workshops and training. 1 Staff facilitated to attend training on HR-related issues.
3 rewards and sanctions and 4 Vetting Committee meetings held. 4 staff development and welfare committee meeting held. Annual staff general assembly held.	1 Vetting Committee meeting held. 1 staff development and welfare committee meeting held.	1 Vetting Committee meeting held. 1 staff development and welfare committee meeting held.
2 induction training, and 1 exit management training held. 4 staff subscription to Human Resources Association of Uganda paid.	1 induction training conducted.	1 induction training conducted.
Salary and 10% NSSF Contribution for 656 staff paid. 11 staff gratuity paid. 13 retirees paid retirement gratuity. Extra load, overtime and lunch allowance for 5 staff paid.	Salary and 10% NSSF Contribution for 656 staff paid. 11 staff gratuity paid. Extra load, overtime and lunch allowance for 5 staff paid.	Salary and 10% NSSF Contribution for 656 staff paid. 11 staff gratuity paid. Extra load, overtime and lunch allowance for 5 staff paid.

Department:013 Information and Communication Technology

Key Service Area:000019 ICT Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

278 Mbps monthly internet bandwidth paid. Subscription to Moddle, BigBlueButton, ACMIS, cloud hosting, Web Site hosting done. Windows server, antivirus for 1 servers license renewed. Biometric software license and support secured.	278 Mbps monthly internet bandwidth provided.	278 Mbps monthly internet bandwidth provided.
2 staff professional certification facilitated. 1 Solar for Network Operating Center and 1 UPS maintained. 6 IFMS and 6 ACMIS trainings attended.	3 IFMS trainings attended. 3 ACMIS trainings attended. 1 Solar for Network Operating Center and 1 UPS maintained	3 IFMS trainings attended. 3 ACMIS trainings attended. 1 Solar for Network Operating Center and 1 UPS maintained

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000019 ICT Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff. 7kms of fibre repaired and maintained. 5 Air Conditioners serviced and maintained.	4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff. 1.75kms of fibre repaired and maintained. 5 Air Conditioners serviced and maintained.	4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff. 1.75kms of fibre repaired and maintained. 5 Air Conditioners serviced and maintained.
Department:014 Office of the University Bursar		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
8 finance departmental meetings held. Extra load allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff.	2 finance departmental meetings held. Extra load allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff.	2 finance departmental meetings held. Extra load allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff.
3 staff facilitated to attend IFMS training. 3 staff facilitated to attend ACMIS training. 5 staff facilitated to attend CPD conferences. 3 staff facilitated to attend EACOA conference. 3 staff facilitated to attend ACOA conference.	5 staff facilitated to attend CPD conferences.	5 staff facilitated to attend CPD conferences.
12 Monthly cash flow plans prepared. Quarterly financial reports prepared. Half year, 9 months and final accounts prepared. 2 staff on PhD program supported. Financial clearance of 2,000 graduands completed.	3 Monthly cash flow plans prepared. Quarterly financial report prepared. Financial clearance of 2,000 graduands completed.	3 Monthly cash flow plans prepared. Quarterly financial report prepared. Financial clearance of 2,000 graduands completed.
Annual ICPAU subscription fees paid for 5 staff. Contribution towards the activities of CPA Uganda Acholi Regional Network subscription fees paid for 30 staff. 1 Budget Guidelines and Policy prepared and printed.		
4 Quarterly NTR reconciliations with URA done. 2 vehicles serviced, repaired and maintained. 2 heavy duty printers repaired, serviced and maintained.	1 Quarterly NTR reconciliation with URA done. 2 vehicles serviced, repaired and maintained. 2 heavy duty printers repaired, serviced and maintained.	1 Quarterly NTR reconciliation with URA done. 2 vehicles serviced, repaired and maintained. 2 heavy duty printers repaired, serviced and maintained.

Development Projects

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1797 Gulu University Infrastructure Development Project Phase II		
Key Service Area:000002 Construction Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
70% construction of the Business and Development Center completed. 60% construction of the Senate Building completed. An additional floor to the existing Faculty of Agriculture Building constructed. 350 linear meters portion of wall fence constructed.	58% construction of the Business and Development Center completed. 33% construction of the Senate Building completed. 175 linear meters portion of wall fence constructed.	58% construction of the Business and Development Center completed. 33% construction of the Senate Building completed. 175 linear meters portion of wall fence constructed.
50% construction of the inception building for Gulu University Kitgum Campus completed. 2 fully equipped gates for enforcement of the fees policy constructed. 10% construction of the Faculty of Engineering and Green Technologies completed.	28% construction of the inception building for Gulu University Kitgum Campus completed. 5% construction of the Faculty of Engineering and Green Technologies completed.	28% construction of the inception building for Gulu University Kitgum Campus completed. 5% construction of the Faculty of Engineering and Green Technologies completed.
Project:1989 Institutional Development of Gulu University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
One (01) bus and one (01) van body rebuilt. One (01) station wagon for the DVC and two (02) 4x4 double cabin pickups procured. One (01) ID machine procured.	One (01) station wagon for the DVC and two (02) 4x4 double cabin pickups procured.	One (01) Bus and one (01) Van body rebuilt. Contract for supply of One (01) station wagon for the DVC and two (02) 4x4 double cabin pickups cleared by SG and contract signing done.

VOTE: 309 Gulu University

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
141501	Rent & Rates - Non-Produced Assets – from private entities	0.005	0.000
142159	Sale of bid documents-From Government Units	0.040	0.006
142212	Educational/Instruction related levies	20.044	3.267
144149	Miscellaneous receipts/income	0.010	0.000
Total		20.099	3.273

VOTE: 309 Gulu University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project