VOTE: 309 Gulu University

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	45.698	45.698	22.849	21.158	50.0 %	46.0 %	92.6 %
	Non-Wage	30.908	30.908	18.803	15.502	61.0 %	50.2 %	82.4 %
Devt.	GoU	19.325	19.325	14.352	14.017	74.3 %	72.5 %	97.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**95.931**	**95.931**	**56.004**	**50.677**	**58.4 %**	**52.8 %**	**90.5 %**
	Total GoU+Ext Fin (MTEF)	**95.931**	**95.931**	**56.004**	**50.677**	**58.4 %**	**52.8 %**	**90.5 %**
	Arrears	5.285	5.285	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**101.216**	**101.216**	**56.004**	**50.677**	**55.3 %**	**50.1 %**	**90.5 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**101.216**	**101.216**	**56.004**	**50.677**	**55.3 %**	**50.1 %**	**90.5 %**
	Total Vote Budget Excluding Arrears	**95.931**	**95.931**	**56.004**	**50.677**	**58.4 %**	**52.8 %**	**90.5 %**

VOTE: 309 Gulu University

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**101.216**	**101.216**	**56.004**	**50.677**	**55.3 %**	**50.1 %**	**90.5%**
Vote Function:01 Delivery of Tertiary Education	4.637	4.637	1.981	1.084	42.7 %	23.4 %	54.7%
Vote Function:02 General Administration and support services	96.579	96.579	54.023	49.592	55.9 %	51.3 %	91.8%
Total for the Vote	**101.216**	**101.216**	**56.004**	**50.677**	**55.3 %**	**50.1 %**	**90.5 %**

VOTE: 309 Gulu University

Quarter 2

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		
0.098	Bn Shs	Department : 001 Directorate of Research and Graduate Srudies
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		
0.056	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 enhanced and utilized in the subsequent quarter
0.005	UShs	224011 Research Expenses
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.109	Bn Shs	Department : 002 Faculty of Agriculture and Environment
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		
0.037	UShs	224008 Educational Materials and Services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.023	UShs	224005 Laboratory supplies and services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.025	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.007	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		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
0.117	Bn Shs	Department : 003 Faculty of Business and Development Studies
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		
0.087	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.015	UShs	282103 Scholarships and related costs

VOTE: 309 Gulu University

Quarter 2

(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
0.183	Bn Shs	Department : 004 Faculty of Education and Humanities
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.064	UShs	224008 Educational Materials and Services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.089	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.011	UShs	221009 Welfare and Entertainment
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.013	UShs	282103 Scholarships and related costs
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.059	Bn Shs	Department : 005 Faculty of Law
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.017	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
0.009	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.078	Bn Shs	Department : 006 Faculty of Medicine
	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

VOTE: 309 Gulu University

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

0.037	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.025	Bn Shs	Department : 007 Faculty of Science
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.005	UShs	282103 Scholarships and related costs
		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
0.058	Bn Shs	Department : 008 Hoima Campus
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.046	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.070	Bn Shs	Department : 010 Kitgum Campus
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.064	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.052	Bn Shs	Department : 011 Multifunctional Laboratories
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.045	UShs	224005 Laboratory supplies and services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.037	Bn Shs	Department : 012 Kotido Campus
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.021	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

VOTE: 309 Gulu University

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

0.168	Bn Shs	Department : 001 Academic Affairs
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		
0.019	UShs	282202 Transfer to Endowment and Convocation Funds
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.015	UShs	227001 Travel inland
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.010	UShs	221007 Books, Periodicals & Newspapers
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.009	UShs	226001 Insurances
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.175	Bn Shs	Department : 004 Library and Information Affairs Services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		
0.014	UShs	221003 Staff Training
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.082	UShs	221007 Books, Periodicals & Newspapers
		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
0.055	UShs	221017 Membership dues and Subscription fees.
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.030	Bn Shs	Department : 006 University Hospital/Clinic
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		
0.013	UShs	212102 Medical expenses (Employees)
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.005	UShs	224005 Laboratory supplies and services

VOTE: 309 Gulu University

Quarter 2

(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
0.041	Bn Shs	Department : 008 Office of the Vice Chancellor
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		
0.015	UShs	221017 Membership dues and Subscription fees.
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.021	UShs	221001 Advertising and Public Relations
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.011	Bn Shs	Department : 009 Quality Assurance Services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		
0.006	UShs	221017 Membership dues and Subscription fees.
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.083	Bn Shs	Department : 010 Internal Audit
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		
0.071	UShs	221003 Staff Training
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.011	UShs	222001 Information and Communication Technology Services.
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.084	Bn Shs	Department : 011 Office of the University Secretary
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		
0.032	UShs	226001 Insurances
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.009	UShs	226002 Licenses
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
1.719	Bn Shs	Department : 012 Human Resource Management
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		

VOTE: 309 Gulu University

Quarter 2

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

1.488	UShs	211104 Employee Gratuity
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.043	UShs	221004 Recruitment Expenses
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.011	UShs	211107 Boards, Committees and Council Allowances
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.006	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.017	Bn Shs	Department : 014 Office of the University Bursar
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.016	UShs	226001 Insurances
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.334	Bn Shs	Project : 1989 Institutional Development of Gulu University
	Reason: The contract had not yet be signed to warrant disbursement of funds.	
Items		
0.334	UShs	312212 Light Vehicles - Acquisition
		Reason: The contract had not yet be signed to warrant disbursement of funds.

VOTE: 309 Gulu University

Quarter 2

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 Srudies			
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 2**
Number of consultative and coordination meetings conducted	Number	4	2
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 2**
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	10	4
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 2**
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1
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 2**
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	2

VOTE: 309 Gulu University

Quarter 2

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 2
Number of knowledge transfer partnerships established between HEIs and industries	Number	5	2

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 2
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 2
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 2
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1

VOTE: 309 Gulu University

Quarter 2

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 2
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 2
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 2
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 2
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1

VOTE: 309 Gulu University

Quarter 2

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 2
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 2
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 2
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 2
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 2
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1

VOTE: 309 Gulu University

Quarter 2

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 2
Number of knowledge transfer partnerships established between HEIs and industries	Number	10	6

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 2
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	3

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 2
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 2
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	1

VOTE: 309 Gulu University

Quarter 2

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 2
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	3

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 2
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 2
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 2
Number of STEM/STEI programmes accredited	Number	3	3

VOTE: 309 Gulu University

Quarter 2

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 2
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 2
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	3	1

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 2
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 2
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1

VOTE: 309 Gulu University

Quarter 2

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 2
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	3

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 2
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	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 2
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 2
Number of consultative and coordination meetings conducted	Number	10	9

VOTE: 309 Gulu University

Quarter 2

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 2**
Number of distance learning higher education programmes accredited	Number	2	1
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 2**
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 2**
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	2
Ministerial Policy Statement(MPS) produced	Text	Vote 309 MPS produced	Not done
Budget Framework Paper (BFP) produced	Text	Vote 309 BFP produced	Vote 309 BFP produced
Indicative Planning Figures(IPFs) produced	Text	Cost Center IPFs Provided	Cost Centre IPFs Provided

VOTE: 309 Gulu University

Quarter 2

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 2
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 2
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 2
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 2
Number of Public Tertiary Institutions equipped as centres of Sports Excellence	Number	1	1

VOTE: 309 Gulu University

Quarter 2

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 2
Number of sports coaches certified	Number	6	6

Department:006 University Hospital/Clinic

Key Service Area: 320108 Medical services

PIAP Output: 12030710 Adherance 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 2
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	11	7

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 2
Number of regional and international events attended	Number	4	2

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 2
Number of regional and international events attended	Number	6	2

VOTE: 309 Gulu University

Quarter 2

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 2
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 2
Number of Project Audits Conducted	Number	2	2
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 2
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 2
Records Management and Storage provided	Text	Records Management and Storage Provided	Records Management and Storage 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 2
Number of consultative and coordination meetings conducted	Number	35	18

VOTE: 309 Gulu University

Quarter 2

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 2
Number of consultative and coordination meetings conducted	Number	12	6

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 2
Number of monitoring and support supervisions conducted	Number	12	6

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 2
Construction support provided	Number	36	18

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 2
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 2
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1

VOTE: 309 Gulu University

Quarter 2

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 2
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 2
ICT infrastructure established	Status	7km	3km

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 2
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 2
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	0	0

VOTE: 309 Gulu University

Quarter 2

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 2**
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2	1

VOTE: 309 Gulu University

Quarter 2

Performance highlights for the Quarter

VOTE: 309 Gulu University

Quarter 2

Delivery of Tertiary Education
1) Enrolled 7,255 students and registered 6,550 students
2) Paid NCHE fees for 16 revised academic programmes and 16 academic programmes under design
3) Conducted semester 1 AY 2025/26 examinations
4) Conducted community Clerkship for 29 fourth year Bachelor of Medicine and Bachelor of Surgery Students
5) Conduct outreach to 9 educational institutions in northern, western and eastern regions of Uganda
6) Held the 21st graduation ceremony where 1,431 students graduated

General Administration and Support Services
1) Held 01 full Council meeting held
2) Held 03 Senate and 10 Senate committee meetings
3) Run an advert for the mature age scheme
4) Held the convocation Annual General Meeting (AGM)
5) Held the Gulu University Budget Conference for FY 2026/27
6) Prepared the BFP for FY 2025/27
7) Uploaded 25 articles onto the Institutional Repository and digitized 24 library books and dissertations
8) Paid Salary and 10% NSSF contribution to 613 staff
9) Paid 10 staff gratuity
10) Advertised 21 vacant staff positions

Capital Development
1) Completed 70% construction of the Pioneer block and 39.22% of the multipurpose building at GUCCM
2) Completed 42% construction of the BDC
3) Completed 31.8% construction of the Senate Building
4) Constructed 262.5 linear meters of wall fence at the Forest Campus

Research and Innovation
1) Won four (04) new research grants
2) Maintained 02 Business Incubation Centres at Patiko and Main Campus
3) Secured the ISSN for the University journals
4) Supported two (02) staff with field research funds
5) Reviewed and examined 57 dissertations

Cross Cutting Arrears
1) Maintained 01 tree nursery behind Multifunctional Lab
2) Conducted 01 green charcoal production exhibition
3) Conducted voluntary Counselling and Testing for 824 students
4) Trained 100 Peer Counselors
5) Distributed 03 cartons of condoms distributed
6) Sensitized 824 students on HIV prevention
7) Participated in AUUS/FEAUS games

VOTE: 309 Gulu University

Quarter 2

Variances and Challenges

While the Vote received funds under the Wage, Non-Wage Recurrent and Development Components, no release was received 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 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.216**	**101.216**	**56.004**	**50.675**	**55.3 %**	**50.1 %**	**90.5 %**
Vote Function:01 Delivery of Tertiary Education	**4.637**	**4.637**	**1.981**	**1.083**	**42.7 %**	**23.4 %**	**54.7 %**
000014 Administrative and Support Services	0.166	0.166	0.082	0.018	49.5 %	10.9 %	22.0 %
000089 Climate Change Mitigation	0.039	0.039	0.019	0.019	50.0 %	48.9 %	100.0 %
000090 Climate Change Adaptation	0.012	0.012	0.006	0.003	50.0 %	24.4 %	50.0 %
320008 Community Outreach services	0.583	0.583	0.260	0.133	44.6 %	22.8 %	51.2 %
320010 E-Learning, and innovation services	0.009	0.009	0.004	0.004	47.7 %	45.3 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.591	0.591	0.264	0.153	44.8 %	25.9 %	58.0 %
320043 Teaching and Training	3.212	3.212	1.332	0.751	41.5 %	23.4 %	56.4 %
320111 Commercial Services	0.026	0.026	0.013	0.002	48.1 %	7.6 %	15.4 %
Vote Function:02 General Administration and support services	**96.579**	**96.579**	**54.023**	**49.592**	**55.9 %**	**51.3 %**	**91.8 %**
000001 Audit and Risk Management	0.281	0.281	0.187	0.103	66.5 %	36.7 %	55.1 %
000002 Construction Management	18.104	18.104	13.642	13.642	75.4 %	75.4 %	100.0 %
000003 Facilities and Equipment Management	3.732	3.732	0.710	0.376	19.0 %	10.1 %	53.0 %
000004 Finance and Accounting	4.183	4.183	0.717	0.700	17.1 %	16.7 %	97.6 %
000005 Human Resource Management	51.889	51.889	26.395	22.984	50.9 %	44.3 %	87.1 %
000006 Planning and Budgeting services	1.944	1.944	1.347	1.343	69.3 %	69.1 %	99.7 %
000007 Procurement and Disposal Services	0.129	0.129	0.060	0.055	46.8 %	42.7 %	91.7 %
000008 Records Management	0.029	0.029	0.014	0.014	49.0 %	47.6 %	100.0 %
000010 Leadership and Management	2.214	2.214	1.101	1.065	49.7 %	48.1 %	96.7 %
000011 Communication and Public Relations	0.151	0.151	0.075	0.055	50.0 %	36.5 %	73.3 %
000012 Legal and advisory services	0.091	0.091	0.063	0.063	69.0 %	69.4 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.024	0.020	47.0 %	39.7 %	83.3 %
000014 Administrative and Support Services	2.385	2.385	1.404	1.358	58.8 %	56.9 %	96.7 %
000019 ICT Services	0.770	0.770	0.460	0.449	59.7 %	58.3 %	97.6 %
000030 Career Guidance	0.011	0.011	0.005	0.004	50.0 %	37.7 %	80.0 %
320001 Academic Affairs	1.211	1.211	0.708	0.560	58.5 %	46.3 %	79.1 %

VOTE: 309 Gulu University

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.216**	**101.216**	**56.004**	**50.675**	**55.3 %**	**50.1 %**	**90.5 %**
Vote Function:02 General Administration and support services	**96.579**	**96.579**	**54.023**	**49.592**	**55.9 %**	**51.3 %**	**91.8 %**
320013 Estates Management	1.404	1.404	1.032	0.987	73.5 %	70.3 %	95.6 %
320026 Library services	0.464	0.464	0.255	0.080	55.0 %	17.3 %	31.4 %
320035 Quality, Standard and Accreditation	0.067	0.067	0.038	0.027	56.5 %	40.1 %	71.1 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	0.304	0.304	0.228	0.210	75.0 %	69.1 %	92.1 %
320042 Talent Identification and Development	0.304	0.304	0.228	0.216	75.0 %	71.1 %	94.7 %
320104 Convocation services	0.030	0.030	0.030	0.011	100.0 %	37.3 %	36.7 %
320108 Medical services	0.313	0.313	0.149	0.119	47.7 %	38.0 %	79.9 %
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	4.781	4.781	77.8 %	77.8 %	100.0 %
Total for the Vote	**101.216**	**101.216**	**56.004**	**50.675**	**55.3 %**	**50.1 %**	**90.5 %**

VOTE: 309 Gulu University

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	45.698	43.904	22.849	21.158	50.0 %	46.3 %	92.6 %
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	1.623	0.136	80.0 %	6.7 %	8.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.520	2.520	0.845	0.447	33.5 %	17.7 %	52.9 %
211107 Boards, Committees and Council Allowances	1.296	1.296	0.648	0.571	50.0 %	44.1 %	88.2 %
212102 Medical expenses (Employees)	0.111	0.111	0.056	0.039	50.0 %	34.9 %	69.9 %
212201 Social Security Contributions	3.929	3.929	1.783	1.621	45.4 %	41.3 %	90.9 %
221001 Advertising and Public Relations	0.124	0.124	0.063	0.029	50.8 %	23.7 %	46.7 %
221002 Workshops, Meetings and Seminars	0.019	0.019	0.010	0.010	50.0 %	50.0 %	100.0 %
221003 Staff Training	0.675	0.675	0.515	0.367	76.3 %	54.4 %	71.2 %
221004 Recruitment Expenses	0.068	0.068	0.057	0.014	83.8 %	21.0 %	25.1 %
221005 Official Ceremonies and State Functions	0.245	0.245	0.223	0.195	90.8 %	79.4 %	87.5 %
221007 Books, Periodicals & Newspapers	0.319	0.319	0.160	0.047	50.3 %	14.8 %	29.5 %
221008 Information and Communication Technology Supplies.	0.346	0.346	0.173	0.173	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.478	0.478	0.239	0.200	50.0 %	41.8 %	83.7 %
221011 Printing, Stationery, Photocopying and Binding	0.232	0.232	0.116	0.116	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.112	0.112	0.028	0.028	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.355	0.355	0.355	0.268	100.0 %	75.5 %	75.5 %
221020 Litigation and related expenses	0.025	0.025	0.012	0.012	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.556	0.556	0.278	0.246	50.0 %	44.3 %	88.5 %
222002 Postage and Courier	0.002	0.002	0.002	0.001	76.6 %	53.1 %	69.4 %
223003 Rent-Produced Assets-to private entities	0.357	0.357	0.357	0.337	100.0 %	94.4 %	94.4 %
223004 Guard and Security services	0.200	0.200	0.100	0.083	50.0 %	41.3 %	82.7 %
223005 Electricity	0.143	0.143	0.102	0.100	71.1 %	69.9 %	98.3 %
223006 Water	0.098	0.098	0.067	0.066	69.1 %	67.6 %	97.9 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.005	0.003	50.0 %	23.9 %	47.9 %
224001 Medical Supplies and Services	0.045	0.045	0.023	0.019	50.0 %	41.8 %	83.7 %

VOTE: 309 Gulu University

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224002 Veterinary supplies and services	0.007	0.007	0.004	0.002	50.0 %	23.3 %	46.7 %
224003 Agricultural Supplies and Services	0.031	0.031	0.016	0.016	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.198	0.198	0.099	0.099	50.0 %	50.0 %	100.0 %
224005 Laboratory supplies and services	0.344	0.344	0.172	0.071	50.0 %	20.6 %	41.2 %
224008 Educational Materials and Services	2.025	2.025	0.846	0.688	41.8 %	34.0 %	81.3 %
224010 Protective Gear	0.026	0.026	0.013	0.013	49.8 %	49.3 %	99.1 %
224011 Research Expenses	0.520	0.520	0.209	0.204	40.2 %	39.2 %	97.6 %
225101 Consultancy Services	0.086	0.086	0.036	0.036	41.9 %	41.9 %	100.0 %
225201 Consultancy Services-Capital	0.936	0.936	0.936	0.936	100.0 %	100.0 %	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	0.152	0.152	50.6 %	50.6 %	100.0 %
225204 Monitoring and Supervision of capital work	0.194	0.194	0.049	0.048	25.0 %	25.0 %	99.9 %
226001 Insurances	0.165	0.165	0.165	0.107	100.0 %	65.0 %	65.0 %
226002 Licenses	0.009	0.009	0.009	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	0.831	0.831	0.416	0.373	50.0 %	44.8 %	89.7 %
227004 Fuel, Lubricants and Oils	0.614	0.614	0.307	0.253	50.0 %	41.2 %	82.5 %
228001 Maintenance-Buildings and Structures	0.499	0.499	0.316	0.314	63.3 %	62.9 %	99.4 %
228002 Maintenance-Transport Equipment	0.308	0.308	0.154	0.136	50.0 %	44.0 %	88.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.220	0.220	0.110	0.081	50.0 %	36.9 %	73.9 %
263402 Transfer to Other Government Units	0.608	0.608	0.456	0.426	75.0 %	70.1 %	93.5 %
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	0.015	0.009	50.0 %	30.0 %	60.0 %
282103 Scholarships and related costs	2.073	2.073	1.305	1.250	63.0 %	60.3 %	95.8 %
282202 Transfer to Endowment and Convocation Funds	0.130	0.130	0.130	0.111	100.0 %	85.7 %	85.7 %
282301 Transfers to Government Institutions	6.148	6.148	4.781	4.781	77.8 %	77.8 %	100.0 %
312121 Non-Residential Buildings - Acquisition	16.578	16.578	12.115	12.115	73.1 %	73.1 %	100.0 %
312212 Light Vehicles - Acquisition	0.845	0.845	0.334	0.000	39.6 %	0.0 %	0.0 %

VOTE: 309 Gulu University

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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	100.0 %	100.0 %	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	100.0 %	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**	**56.004**	**50.677**	**55.3 %**	**50.1 %**	**90.5 %**

VOTE: 309 Gulu University

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.216**	**101.216**	**56.004**	**50.677**	**55.33 %**	**50.07 %**	**90.49 %**
Vote Function:01 Delivery of Tertiary Education	**4.637**	**4.637**	**1.981**	**1.084**	**42.72 %**	**23.38 %**	**54.7 %**
Departments							
001 Directorate of Research and Graduate Srudies	0.532	0.532	0.214	0.116	40.2 %	21.8 %	54.2 %
002 Faculty of Agriculture and Environment	0.499	0.499	0.225	0.117	45.1 %	23.4 %	52.0 %
003 Faculty of Business and Development Studies	0.710	0.710	0.240	0.123	33.8 %	17.3 %	51.3 %
004 Faculty of Education and Humanities	0.933	0.933	0.358	0.175	38.4 %	18.8 %	48.9 %
005 Faculty of Law	0.208	0.208	0.094	0.036	45.2 %	17.3 %	38.3 %
006 Faculty of Medicine	0.550	0.550	0.310	0.232	56.4 %	42.2 %	74.8 %
007 Faculty of Science	0.304	0.304	0.137	0.112	45.1 %	36.9 %	81.8 %
008 Hoima Campus	0.164	0.164	0.071	0.013	43.2 %	7.9 %	18.3 %
009 Institute of Peace and Strategic Studies	0.112	0.112	0.047	0.034	42.0 %	30.4 %	72.3 %
010 Kitgum Campus	0.186	0.186	0.081	0.011	43.6 %	5.9 %	13.6 %
011 Multifunctional Laboratories	0.181	0.181	0.088	0.036	48.7 %	19.9 %	40.9 %
012 Kotido Campus	0.260	0.260	0.115	0.079	44.2 %	30.4 %	68.7 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	**96.579**	**96.579**	**54.023**	**49.592**	**55.94 %**	**51.35 %**	**91.8 %**
Departments							
001 Academic Affairs	1.251	1.251	0.743	0.575	59.4 %	46.0 %	77.4 %
003 Directorate of Planning and Development	1.944	1.944	1.347	1.343	69.3 %	69.1 %	99.7 %
004 Library and Information Affairs Services	0.464	0.464	0.255	0.080	55.0 %	17.3 %	31.4 %
005 Student Affairs	2.742	2.742	1.740	1.678	63.5 %	61.2 %	96.4 %
006 University Hospital/Clinic	0.313	0.313	0.149	0.119	47.6 %	38.0 %	79.9 %
008 Office of the Vice Chancellor	1.145	1.145	0.555	0.514	48.5 %	44.9 %	92.6 %
009 Quality Assurance Services	0.067	0.067	0.038	0.027	56.4 %	40.1 %	71.1 %
010 Internal Audit	0.281	0.281	0.187	0.103	66.6 %	36.7 %	55.1 %
011 Office of the University Secretary	9.693	9.693	7.085	7.002	73.1 %	72.2 %	98.8 %

VOTE: 309 Gulu University

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.216**	**101.216**	**56.004**	**50.677**	**55.33 %**	**50.07 %**	**90.49 %**
012 Human Resource Management	51.889	51.889	26.395	22.984	50.9 %	44.3 %	87.1 %
013 Information and Communication Technology	0.770	0.770	0.460	0.449	59.8 %	58.3 %	97.6 %
014 Office of the University Bursar	4.183	4.183	0.717	0.700	17.1 %	16.7 %	97.6 %
Development Projects							
1797 Gulu University Infrastructure Development Project Phase II	18.104	18.104	13.642	13.642	75.4 %	75.4 %	100.0 %
1989 Institutional Development of Gulu University	3.732	3.732	0.710	0.376	19.0 %	10.1 %	53.0 %
Total for the Vote	**101.216**	**101.216**	**56.004**	**50.677**	**55.3 %**	**50.1 %**	**90.5 %**

VOTE: 309 Gulu University

Quarter 2

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

VOTE: 309 Gulu University

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
Department:001 Directorate of Research and Graduate Srudies		
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		
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.	01 Board of Research, Graduate Training and Staff Development meetings held.	1 Board of Research, Graduate Training and Staff Development meeting was not held due to no items to warrant one. Extra load, overtime and lunch allowance to 3 administrative and 1 support staff were not paid as no one qualified for payment within the quarter.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,240.000
211107 Boards, Committees and Council Allowances	1,180.000
221008 Information and Communication Technology Supplies.	1,772.500
221009 Welfare and Entertainment	1,930.000
221011 Printing, Stationery, Photocopying and Binding	950.625
221012 Small Office Equipment	272.500
224004 Beddings, Clothing, Footwear and related Services	634.980
224010 Protective Gear	52.500
Total For Budget Output	**9,033.105**
Wage Recurrent	0.000
Non Wage Recurrent	9,033.105

VOTE: 309 Gulu University

Quarter 2

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

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 Q2.	No Variation
	No Interim Output Plan for Q2	No Variation
50 copies of the University Journals printed. 51 dissertations reviewed and examined.	Journal designer and ISSN paid. 02 University journals established and registered. 05 FEH and 02 DRGT staff supported to attend a conference in Cameroon. 57 dissertations reviewed and examined.	Printing of the University Journals shall be done in Q3.
1 Book Publications supported.	Two (02) staff awarded field research funds.	Book publication policy discussed in senate, to be presented in council for approval and implementation.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		66,087.450
224011 Research Expenses		4,961.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		160.000
	Total For Budget Output	**71,209.050**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,209.050
	Arrears	0.000
	AIA	0.000
	Total For Department	**80,242.155**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,242.155
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Agriculture and Environment

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 deferred to subsequent quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224003 Agricultural Supplies and Services		7,897.200
227001 Travel inland		1,950.000
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	**10,597.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,597.200
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Bee keeping at Latoro farm done.	1 staff training on community on climate adaptation rescheduled to Q3.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		2,974.800
	Total For Budget Output	**2,974.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,974.800
	Arrears	0.000
	AIA	0.000

Key Service Area:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 the Quarter	No Variation

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

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

Key Service Area:320036 Research, Innovation and Technology Transfer

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		
Research Grant to 38 4th Year government sponsored students paid. Supervision of 6 PhD students done. 03 papers published.	Supervision of 6 PhD students is ongoing. More than 03 papers were published.	No variation

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

Item		Spent
282103 Scholarships and related costs		5,860.030
	Total For Budget Output	**5,860.030**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,860.030
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

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		
732 Undergraduate students and 156 Graduate students lectured.	732 Undergraduate students and 156 Graduate students lectured.	No Variation

VOTE: 309 Gulu University

Quarter 2

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 14 Masters VIVA VOCE conducted. 12 Masters Proposal defenses held. 5 field excursions conducted.	2 PhD VIVA VOCE conducted.14 Masters VIVA VOCE conducted. 12 Masters Proposal defenses held. 1 field excursions conducted.	No Variation
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 and overtime allowances paid to 7 administrative staff and 9 support staff.	Extra load allowances not paid to 24 part-time academic staff because they had not fulfilled the policy requirement of marking and uploading of results.
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 held.3 departmental meetings held. Laboratory Equipment for 5 Laboratories serviced and maintained.	1 Heavy Duty Printer was not serviced because printing of exams has been centralized.
Reagents and consumables for 5 laboratories procured.	Not Done	Reagents and consumables for 5 laboratories not procured because the procurement process had not yet been concluded.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,441.058
211107 Boards, Committees and Council Allowances	1,380.000
221008 Information and Communication Technology Supplies.	4,346.250
221009 Welfare and Entertainment	4,185.000
221011 Printing, Stationery, Photocopying and Binding	2,969.000
221012 Small Office Equipment	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	640.000
224004 Beddings, Clothing, Footwear and related Services	1,372.625
224008 Educational Materials and Services	17,036.000
224010 Protective Gear	512.750
227001 Travel inland	3,860.000
227004 Fuel, Lubricants and Oils	4,915.750

VOTE: 309 Gulu University

Quarter 2

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

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

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,655.100
282103 Scholarships and related costs	4,849.680
Total For Budget Output	**58,663.213**
Wage Recurrent	0.000
Non Wage Recurrent	58,663.213
Arrears	0.000
AIA	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

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

Item	Spent
Total For Budget Output	**0.000**
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	**78,095.243**
Wage Recurrent	0.000
Non Wage Recurrent	78,095.243
Arrears	0.000
AIA	0.000

Department:003 Faculty of Business and Development Studies

Key Service Area:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	Not Done	The field visits were rescheduled to Q3.
1 internship workshop for 600 students conducted.	1 internship workshop for 600 students conducted.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		36,101.000
227004 Fuel, Lubricants and Oils		2,185.000
	Total For Budget Output	**38,286.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	38,286.000
	Arrears	0.000
	AIA	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. 3 publications in peer-reviewed journals done. 1 research supervision workshop held.	Supervision of 22 PhD students done. 3 publications in peer-reviewed journals done.	3 publications in peer-reviewed journals not done because no one has written any Journals. 1 research supervision workshop not held because funds were not enough.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		919.419
	Total For Budget Output	**919.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	919.419

VOTE: 309 Gulu University

Quarter 2

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 visit conducted.	No Variation
	No Interim Output Plan	No Variation
1 teaching and learning workshop conducted.	Not Done	The teaching and learning workshop was rescheduled to Q2 to give priority to graduation which had been shifted to November, 2025.
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.	1 faculty board and 5 departmental meetings held.	Extra load and part time allowances were not paid to 64 academic staff because the policy requires results to be submitted before payment is made. 2 faculty board meetings were not held because concentration was put on preparation for Graduation. Extra load for 4 administrative staff and overtime for 1 support staff were not paid due to inadequate funds.

VOTE: 309 Gulu University

Quarter 2

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		
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.	Not Done	Majority of the Viva Voce, proposal defence and seminars were conducted in Q1 and Q2 was used to prepare for graduation in November, 2025.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,543.000
221008 Information and Communication Technology Supplies.		1,400.000
221009 Welfare and Entertainment		2,605.000
221011 Printing, Stationery, Photocopying and Binding		793.125
224004 Beddings, Clothing, Footwear and related Services		873.875
224008 Educational Materials and Services		920.000
224010 Protective Gear		124.000
227004 Fuel, Lubricants and Oils		3,125.000
	Total For Budget Output	**36,384.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,384.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**75,589.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,589.419
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Education and Humanities

Key Service Area:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 trips for Bachelor of Arts Education Geography conducted.	1 field excursion for Bachelor of Science Education Agriculture and 1 trip for Bachelor of Arts Education Geography conducted.	No Variation
School Practice Survey conducted and 7 staff facilitated	Not Done	School Practice Survey was conducted in Q1.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		56,915.429
	Total For Budget Output	**56,915.429**
	Wage Recurrent	0.000
	Non Wage Recurrent	56,915.429
	Arrears	0.000
	AIA	0.000

Key Service Area:320010 E-Learning, and innovation services

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		
10 programmes uploaded on the Gulu University eLearning platform.	Workshop on BEP eContent development conducted.	The course content development is still ongoing.
Two (02) short courses in Entraprenuership and leadership for Groups of Youth, women and others developed.	Two (02) short courses in Entrepreneurship and leadership for Groups of Youth, women developed.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,147.500
221009 Welfare and Entertainment		2,999.500
	Total For Budget Output	**4,147.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,147.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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. 10 publications in peer-reviewed journals done. 40 Masters students taught and supervised.	Supervision of 6 PhD students done. 10 publications in peer-reviewed journals done. 40 Masters students taught and supervised.	Less PhD students enrolled.

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

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

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.	1,969 Undergraduate, 131 Graduate, and 220 Higher Education Access Certificate students lectured and examined. Faculty allowance paid to 58 students.	A negative variation of student who did not enroll and register -608 Under Graduate and -55 graduate. A positive variation of 55 Higher Education Access Certificate is due to many students who turned up than projected.
2 Faculty Board meetings held. 20 type writters repaired. 4 Printers Serviced.	2 Faculty Board meetings held. 20 type writers serviced. 1 printer serviced and maintained.	3 printers were not serviced as they were not yet due for service.

VOTE: 309 Gulu University

Quarter 2

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 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. 5 Administrative and 3 Support staff paid.	Extra load for 36 academic staff will be paid in Quarter three after submission of semester 1 results as per policy.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,239.780
221008 Information and Communication Technology Supplies.		4,125.000
221009 Welfare and Entertainment		5,151.200
221011 Printing, Stationery, Photocopying and Binding		2,140.200
224004 Beddings, Clothing, Footwear and related Services		4,414.250
227001 Travel inland		3,340.000
227004 Fuel, Lubricants and Oils		2,525.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,176.000
282103 Scholarships and related costs		6,415.723
	Total For Budget Output	**83,527.153**
	Wage Recurrent	0.000
	Non Wage Recurrent	83,527.153
	Arrears	0.000
	AIA	0.000
	Total For Department	**144,589.582**
	Wage Recurrent	0.000
	Non Wage Recurrent	144,589.582
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Law

Key Service Area:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 external and 2 internal Moot Training sessions conducted.	2 internal Moot Training sessions conducted.	Lecturer for external MOOT was on maternity leave.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		9,200.000
	Total For Budget Output	**9,200.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,200.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

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		
436 undergraduate students lectured and examined. 4 part time lectures extra load paid. Invigilation allowances paid to 25 staff.	Lectured and examined 272 undergraduate students.. Invigilation allowances were paid to 25 staff.	Under enrolment was registered
3 printers serviced and maintained.	Not Done	The 3 printers were not yet due for servicing.
Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 3 faculty board and 12 departmental meetings held.	2 faculty board and 12 departmental meetings held.	No requisition was raised for payment of extra load, overtime time and lunch allowance paid to 8 non-teaching staff.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221007 Books, Periodicals & Newspapers	3,854.200
221008 Information and Communication Technology Supplies.	4,118.750
221009 Welfare and Entertainment	300.000
221011 Printing, Stationery, Photocopying and Binding	3,391.000
221012 Small Office Equipment	767.500

VOTE: 309 Gulu University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		**Spent**
224004 Beddings, Clothing, Footwear and related Services		1,092.750
227001 Travel inland		240.000
	Total For Budget Output	**13,764.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,764.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,964.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,964.200
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Community clerkship conducted for 40 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community Clerkship conducted for 29 fourth year Bachelor of Medicine and Bachelor of Surgery Students Conducted.	11 Students are on Stay-Put until they clear their Pending Retakes

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		**Spent**
224008 Educational Materials and Services		1,950.000
227001 Travel inland		3,520.000
227004 Fuel, Lubricants and Oils		1,560.000
	Total For Budget Output	**7,030.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,030.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	Payment of research grant to 50 year 4 students commenced in Q1 but the process spilled over to Q2.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
282103 Scholarships and related costs	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

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		
28 Administrative staff and support staff extra load allowance paid. FUMSA general assembly facilitated	FUMSA general assembly Conducted.	Requisitions for extra load not submitted for approvals.
2 Faculty board meetings conducted.	Three (3) Faculty Board Meetings held.	More business was received prompting and additional faculty board meeting.
514 undergraduates and 21 graduate students lectured and examined. 20 Honorary staff allowance and 6 part-time staff allowances paid. 6 external examiners facilitated.	526 undergraduates and 27 graduate students lectured and examined.	20 Honorary staff allowance and 6 part-time staff allowances were not paid pending receipt of semester 1 results.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,634.000
221008 Information and Communication Technology Supplies.	3,333.750
221009 Welfare and Entertainment	3,700.000

VOTE: 309 Gulu University

Quarter 2

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

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,639.000
221012 Small Office Equipment		1,047.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		114.000
224004 Beddings, Clothing, Footwear and related Services		2,382.500
224008 Educational Materials and Services		12,410.000
224010 Protective Gear		585.000
227001 Travel inland		4,540.000
227004 Fuel, Lubricants and Oils		28,116.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		250.000
282103 Scholarships and related costs		36,930.760
	Total For Budget Output	**123,682.910**
	Wage Recurrent	0.000
	Non Wage Recurrent	123,682.910
	Arrears	0.000
	AIA	0.000
	Total For Department	**140,712.910**
	Wage Recurrent	0.000
	Non Wage Recurrent	140,712.910
	Arrears	0.000
	AIA	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 Q2.	No Variation

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 2

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

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		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		2,121.735
	Total For Budget Output	**2,121.735**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,121.735
	Arrears	0.000
	AIA	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.	476 undergraduate, 35 masters and 5 PhD students lectured & examined Chemicals and Reagents for 3 laboratories procured.	PhD was less by 7 because of the nature of their studies and enrolment. The number of undergraduate students admitted was more by 36 because of the demand for other courses offers at Faculty.
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.	No Variation
20 academic staff extra load allowances paid. 2 faculty board and 3 departmental meetings held.	2 faculty board and 1 departmental meetings held.	20 academic staff extra load allowances was not paid pending receipt of results for Semester 1.

VOTE: 309 Gulu University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,736.250
221008 Information and Communication Technology Supplies.		3,150.000
221009 Welfare and Entertainment		2,827.000
221011 Printing, Stationery, Photocopying and Binding		1,362.500
221012 Small Office Equipment		855.000
224004 Beddings, Clothing, Footwear and related Services		737.000
224005 Laboratory supplies and services		55,404.945
224010 Protective Gear		267.000
227004 Fuel, Lubricants and Oils		975.000
	Total For Budget Output	**91,314.695**
	Wage Recurrent	0.000
	Non Wage Recurrent	91,314.695
	Arrears	0.000
	AIA	0.000
	Total For Department	**93,436.430**
	Wage Recurrent	0.000
	Non Wage Recurrent	93,436.430
	Arrears	0.000
	AIA	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

1 school outreach held.	1 school outreach held	No Variation
	No Interim Output Plan for Q2	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 2

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

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. 1 academic board meeting held.	160 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. 1 academic board meeting held.	Few students reported than expected. 1 Faculty board did not take place as there was no business to be handled.
Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff.	Not Done	Monthly allowances for 15 administrative and support staff and emolument for 36 academic staff were not yet paid because some contracts had not yet been renewed.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		300.000
221011 Printing, Stationery, Photocopying and Binding		390.625
221012 Small Office Equipment		50.016
224004 Beddings, Clothing, Footwear and related Services		253.500
224010 Protective Gear		41.250
227001 Travel inland		1,490.000
	Total For Budget Output	**2,525.391**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,525.391
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,525.391**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,525.391
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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.	Not Done	The remaining 13 student were not ready for internship and thus deferred to subsequent quarters.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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. 8 administrative and support staff extra-load/ overtime allowance paid.	23 undergraduate was more than the projection because of the demand for the course in international relation & Security studies, 3 masters students more than the projection because of high turn up for MAC Course and 7 more PhD students because they are admitted through out the academic year base on the concept paper written and approved by the panelists. 1 Generator at IPSS not serviced and repaired because it was not yet due for service.
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.	2 Masters and 3 PhD proposal defence held. 1 PhD and 10 Masters VIVA-VOCE held. 05 part time lecturer extra-load allowances paid. 4 Institute Board meetings held.	7 Masters defence not held because of lack of readiness by the students.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,910.200
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
221012 Small Office Equipment		997.500
224004 Beddings, Clothing, Footwear and related Services		1,003.500
224010 Protective Gear		273.000
227001 Travel inland		700.000
	Total For Budget Output	**24,330.450**
	Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	24,330.450
	Arrears	0.000
	AIA	0.000
	Total For Department	**24,330.450**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,330.450
	Arrears	0.000
	AIA	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

1 school practice and 1 internship facilitated.	Not Done	school practice and internship shall be conducted in Q4.

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

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

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 part-time allowance paid.	320 students taught and examined. 3 admin and support extra load and overtime paid. 1 printers repaired and maintained.	Payment of part-time allowances to 27 academic staff was pending receipt of end of semester 1 results.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700.000

VOTE: 309 Gulu University

Quarter 2

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

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

Item		Spent
221008 Information and Communication Technology Supplies.		236.250
221009 Welfare and Entertainment		1,050.000
221011 Printing, Stationery, Photocopying and Binding		521.920
221012 Small Office Equipment		107.500
223005 Electricity		300.000
223006 Water		300.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		28.500
224004 Beddings, Clothing, Footwear and related Services		475.500
224010 Protective Gear		27.000
227004 Fuel, Lubricants and Oils		2,210.000
	Total For Budget Output	**7,956.670**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,956.670
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,956.670**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,956.670
	Arrears	0.000
	AIA	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

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.	No Variation
15 staff extra load and overtime allowance paid.	15 staff extra load and overtime allowance paid.	No Variation

VOTE: 309 Gulu University

Quarter 2

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		
Bi-annual chemical waste disposal done. 200 Covid-19 tests undertaken. 1 product sample analysis conducted. 1 new research projects supported.	Not Done	The bi-annual disposal of chemical waste not yet completed. Good stocks of reagents and improve work flow from projects resources.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,832.978
221008 Information and Communication Technology Supplies.		3,088.750
221009 Welfare and Entertainment		1,475.000
221011 Printing, Stationery, Photocopying and Binding		1,498.848
221012 Small Office Equipment		985.000
224004 Beddings, Clothing, Footwear and related Services		2,100.000
224005 Laboratory supplies and services		4,600.000
224010 Protective Gear		585.000
227001 Travel inland		4,810.500
227004 Fuel, Lubricants and Oils		2,816.950
	Total For Budget Output	**27,793.026**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,793.026
	Arrears	0.000
	AIA	0.000
	Total For Department	**27,793.026**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,793.026
	Arrears	0.000
	AIA	0.000

Department:012 Kotido Campus

Key Service Area:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,220.222
221008 Information and Communication Technology Supplies.	2,750.000
221011 Printing, Stationery, Photocopying and Binding	2,720.625
221012 Small Office Equipment	627.500
222001 Information and Communication Technology Services.	340.000
224004 Beddings, Clothing, Footwear and related Services	411.750
224010 Protective Gear	54.000

VOTE: 309 Gulu University

Quarter 2

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

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

Item	Spent
227001 Travel inland	3,713.496
227004 Fuel, Lubricants and Oils	6,146.504
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,181.000
Total For Budget Output	**66,165.097**
Wage Recurrent	0.000
Non Wage Recurrent	66,165.097
Arrears	0.000
AIA	0.000
Total For Department	**66,165.097**
Wage Recurrent	0.000
Non Wage Recurrent	66,165.097
Arrears	0.000
AIA	0.000

Develoment 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 9 educational institutions in northern, western and eastern region of Uganda done.	The outreach was spread to fit the school calender.

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

Item	Spent
227001 Travel inland	4,020.000
Total For Budget Output	**4,020.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,020.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
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 4 revised academic programmes and 4 academic programmes under design paid. 2 sets of examinations (Semester 1 and Mature Age Entry) conducted.	7,255 students enrolled and 6,550 registered. NCHE fees for 16 revised academic programmes and 16 academic programmes under design paid. Semester 1 AY 2025/26 examinations conducted.	Many applicants qualified and were admitted. N CHE cumulatively accredited programs that were submitted at different time at once.
Outreach to 4 educational institutions to market academic programmes and entry schemes conducted.	Outreach to 9 educational institutions to market academic programmes and entry schemes conducted.	The team is more committed to handling more schools.
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, 3 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.	3 Senate meetings were conducted to enable the graduation that was brought forward from January to take place.
1 adverts for the mature age scheme ran.	1 advert for the mature age scheme ran.	No Variation
Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff. 11 external examiners facilitated.	Not Done	Not request was raised.
	No Interim Output Plan for Q2	No Variation
	No Interim Output Plan for Q2	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	135,719.655
221001 Advertising and Public Relations	10,725.000
221005 Official Ceremonies and State Functions	172,085.900
221007 Books, Periodicals & Newspapers	2,163.900
221008 Information and Communication Technology Supplies.	4,475.000
221009 Welfare and Entertainment	1,210.000
221011 Printing, Stationery, Photocopying and Binding	2,611.000
221012 Small Office Equipment	602.500

VOTE: 309 Gulu University

Quarter 2

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

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

Item		Spent
224004 Beddings, Clothing, Footwear and related Services		1,375.000
224008 Educational Materials and Services		174,124.056
224010 Protective Gear		105.000
227001 Travel inland		9,400.000
227004 Fuel, Lubricants and Oils		5,147.000
228002 Maintenance-Transport Equipment		2,022.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,500.000
	Total For Budget Output	**529,266.711**
	Wage Recurrent	0.000
	Non Wage Recurrent	529,266.711
	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

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.	No Variation
	No Interim Output Plan for Q2	No Variation

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

Item		Spent
282202 Transfer to Endowment and Convocation Funds		11,023.000
	Total For Budget Output	**11,023.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,023.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**544,309.711**
	Wage Recurrent	0.000
	Non Wage Recurrent	544,309.711

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
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		
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.	No Variation
	No Interim Output Plan for Q2.	No Variation
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.	The M&E Policy approval process is yet to be concluded.
	No Interim Output Plan for Q2	No Variation
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.	No Variation
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.	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,274.650
221003 Staff Training	25,531.550
221007 Books, Periodicals & Newspapers	5,750.000
221008 Information and Communication Technology Supplies.	9,100.015
221009 Welfare and Entertainment	9,030.000
221011 Printing, Stationery, Photocopying and Binding	2,870.000
221012 Small Office Equipment	6,641.250
221017 Membership dues and Subscription fees.	5,499.129
222001 Information and Communication Technology Services.	2,462.500
224004 Beddings, Clothing, Footwear and related Services	2,030.750

VOTE: 309 Gulu University

Quarter 2

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

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

Item		Spent
224010 Protective Gear		211.500
225201 Consultancy Services-Capital		400,000.000
225203 Appraisal and Feasibility Studies for Capital Works		151,742.967
225204 Monitoring and Supervision of capital work		48,488.273
226001 Insurances		15,000.000
227001 Travel inland		41,693.904
227004 Fuel, Lubricants and Oils		9,133.332
228002 Maintenance-Transport Equipment		8,389.389
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,000.000
	Total For Budget Output	**760,849.209**
	Wage Recurrent	0.000
	Non Wage Recurrent	760,849.209
	Arrears	0.000
	AIA	0.000
	Total For Department	**760,849.209**
	Wage Recurrent	0.000
	Non Wage Recurrent	760,849.209
	Arrears	0.000
	AIA	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

	No Interim Output Plan for Q2	No Variation
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.	300 copies of existing library books repaired.	Extra load payment was deferred to Q3.
25 articles uploaded onto the Institutional Repository. 20 library Books books and dissertations digitized.	25 articles uploaded onto the Institutional Repository. 24 library Books books and dissertations digitized.	No Variation

VOTE: 309 Gulu University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,099.638
211107 Boards, Committees and Council Allowances	1,374.000
221007 Books, Periodicals & Newspapers	19,159.800
221008 Information and Communication Technology Supplies.	2,125.000
221009 Welfare and Entertainment	5,990.000
221011 Printing, Stationery, Photocopying and Binding	5,149.250
224004 Beddings, Clothing, Footwear and related Services	4,864.852
224010 Protective Gear	905.000
227001 Travel inland	9,309.100
227004 Fuel, Lubricants and Oils	1,199.760
Total For Budget Output	**54,176.400**
Wage Recurrent	0.000
Non Wage Recurrent	54,176.400
Arrears	0.000
AIA	0.000
Total For Department	**54,176.400**
Wage Recurrent	0.000
Non Wage Recurrent	54,176.400
Arrears	0.000
AIA	0.000

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. 3 cartons of condoms distributed. Sensitization of 500 students on HIV prevention	100 Peer Counselors trained. 3 cartons of condoms distributed. 824 students sensitized on HIV prevention.	More 324 students were attended the service because of the increase in students' population.

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
One (01) HIV and AIDS sensitization session conducted in the community.	One (01) HIV and AIDS sensitization session conducted in the community.	More students attended the service because of the increase in students' population.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,718.939
221008 Information and Communication Technology Supplies.	232.500
221009 Welfare and Entertainment	862.554
221011 Printing, Stationery, Photocopying and Binding	800.250
221012 Small Office Equipment	245.000
221017 Membership dues and Subscription fees.	300.000
222001 Information and Communication Technology Services.	150.000
224004 Beddings, Clothing, Footwear and related Services	374.750
227001 Travel inland	2,400.000
227004 Fuel, Lubricants and Oils	1,808.500
Total For Budget Output	**14,892.493**
Wage Recurrent	0.000
Non Wage Recurrent	14,892.493
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

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		
1 Sports committee meeting held.	1 Sports committee meeting held.	No Variation.
1 student disciplinary committee held. 4,500 students registered.	1 student disciplinary committee held. 4,500 students registered.	No Variation
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.	No Variation.

VOTE: 309 Gulu University

Quarter 2

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,962.058
221008 Information and Communication Technology Supplies.		1,498.500
221009 Welfare and Entertainment		4,322.000
221011 Printing, Stationery, Photocopying and Binding		826.375
221012 Small Office Equipment		212.500
221017 Membership dues and Subscription fees.		8,394.976
222001 Information and Communication Technology Services.		810.000
224004 Beddings, Clothing, Footwear and related Services		376.000
224010 Protective Gear		133.500
227004 Fuel, Lubricants and Oils		2,353.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		630.384
282103 Scholarships and related costs		334,536.082
	Total For Budget Output	**367,055.375**
	Wage Recurrent	0.000
	Non Wage Recurrent	367,055.375
	Arrears	0.000
	AIA	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.

Public lecture dialogue held.	Public lecture dialogue held.	No Variation
Health week organized. 4 Students and 1 Staff supported during the East African Inter University Debate competition.	Health week organized. University Quiz competition facilitated.	Debate will be conducted in Q3.
Martyr's day (jildo irwa and daudi okello) celebrations attended.	Martyr's day (jildo irwa and daudi okello) celebrations attended.	No Variation
Cultural Gala conducted. Guild General Assembly held. 1 Guild accounts committee meeting held. Quarterly DSTV subscription made and 2 operators facilitated.	Cultural Gala conducted. Guild General Assembly held. 1 Guild accounts committee meeting held. Quarterly DSTV subscription made and 2 operators facilitated.	No Variation

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
1 GRC meetings and 1 Guild executive meetings held. Contribution to 3 religious institutions done.	1 GRC meetings and 1 Guild executive meetings held. Contribution to 3 religious institutions done.	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	135,009.571
Total For Budget Output	**135,009.571**
Wage Recurrent	0.000
Non Wage Recurrent	135,009.571
Arrears	0.000
AIA	0.000

Key Service Area:320042 Talent Identification and Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
1 Home and 1 Away University League games played. 1 Friendly game played. AUUS/FEAUS games participated in.	1 Home and 1 Away University League games played. 1 Friendly game played. AUUS/FEAUS games participated in.	No Variation
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.	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
263402 Transfer to Other Government Units	187,803.060
Total For Budget Output	**187,803.060**
Wage Recurrent	0.000
Non Wage Recurrent	187,803.060
Arrears	0.000
AIA	0.000
Total For Department	**704,760.499**

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	704,760.499
	Arrears	0.000
	AIA	0.000
Department:006 University Hospital/Clinic		
Key Service Area:320108 Medical services		
PIAP Output: 12030710 Adherance 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 750 students and 15 staff. GoTV subscription for 3 months done.	More 500 students were counselled because of increase in the number of students. Medical Review meeting did not take place because the board has not yet been constituted.
Medical examination for Hoimaa, Kitgum and Kotido campuses conducted.	Medical examination for Kitgum campus conducted.	Medical examination for Hoima and Kotido campuses not conducted. it will be conducted in Q3. 14 uniforms, 15 pairs of bedsheets and 10 blankets not procured because the process is on going.
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.	The procurement process for medical laboratory reagents and consumables had not yet been concluded.
1 health education conducted. Medical expenses for 50 staff paid.	Medical expenses for 67 staff, their spouses and biological children and 20 students paid.	1 health education was not conducted because medical staff were few on the ground because of other activities outside main Campus. It will be conducted in Q3.

VOTE: 309 Gulu University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,812.191
212102 Medical expenses (Employees)	27,609.325
221003 Staff Training	3,000.000
221008 Information and Communication Technology Supplies.	738.750
221009 Welfare and Entertainment	3,415.074
221011 Printing, Stationery, Photocopying and Binding	639.250
221012 Small Office Equipment	1,527.500
221017 Membership dues and Subscription fees.	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224001 Medical Supplies and Services	18,823.825
224004 Beddings, Clothing, Footwear and related Services	1,105.000
224005 Laboratory supplies and services	5,409.306
224010 Protective Gear	231.000
227001 Travel inland	3,239.000
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	8,057.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000.000
Total For Budget Output	**97,727.821**
Wage Recurrent	0.000
Non Wage Recurrent	97,727.821
Arrears	0.000
AIA	0.000
Total For Department	**97,727.821**
Wage Recurrent	0.000
Non Wage Recurrent	97,727.821
Arrears	0.000
AIA	0.000

Department:008 Office of the Vice Chancellor

Key Service Area:000010 Leadership and Management

VOTE: 309 Gulu University

Quarter 2

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		
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.	No Variation
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-AA 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 DVCF&A is still ongoing.
1 body guard for the VC facilitated.	1 body guard for the VC facilitated.	No Variation
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.	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,224.086
221007 Books, Periodicals & Newspapers	6,653.520
221008 Information and Communication Technology Supplies.	3,786.250
221009 Welfare and Entertainment	8,874.000
221011 Printing, Stationery, Photocopying and Binding	4,183.125
221012 Small Office Equipment	1,098.750
221017 Membership dues and Subscription fees.	19,709.774
222001 Information and Communication Technology Services.	1,017.000
223004 Guard and Security services	3,600.000
224004 Beddings, Clothing, Footwear and related Services	2,581.500

VOTE: 309 Gulu University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		198,863.878
226001 Insurances		18,400.000
227001 Travel inland		40,837.640
227004 Fuel, Lubricants and Oils		23,977.200
228002 Maintenance-Transport Equipment		25,850.954
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		24,000.000
	Total For Budget Output	**389,657.677**
	Wage Recurrent	0.000
	Non Wage Recurrent	389,657.677
	Arrears	0.000
	AIA	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. 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.	1 education exhibitions participated in. 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.	No Variation
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.	500 Customized wall calendars printed. 150 Customized desk calendars printed. 150 Customized key holders procured. 2 Online adverts for ICT visibility paid. 150 branded water bottles procured.	Calendars and diaries were prioritized over customized lapels.
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 show held. 1 University flag on stand procured. 210 branded diary books procured.	Gulu University open day was held in Q1.
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.	No Variation

VOTE: 309 Gulu University

Quarter 2

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,078.350
221001 Advertising and Public Relations		14,270.750
221003 Staff Training		1,500.000
221005 Official Ceremonies and State Functions		22,500.000
221007 Books, Periodicals & Newspapers		730.000
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		5,501.000
221011 Printing, Stationery, Photocopying and Binding		461.825
221012 Small Office Equipment		90.000
221017 Membership dues and Subscription fees.		800.000
222001 Information and Communication Technology Services.		300.000
224004 Beddings, Clothing, Footwear and related Services		181.500
224010 Protective Gear		52.500
227001 Travel inland		1,840.000
	Total For Budget Output	**51,305.925**
	Wage Recurrent	0.000
	Non Wage Recurrent	51,305.925
	Arrears	0.000
	AIA	0.000
	Total For Department	**440,963.602**
	Wage Recurrent	0.000
	Non Wage Recurrent	440,963.602
	Arrears	0.000
	AIA	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 Q2.	No Variation

VOTE: 309 Gulu University

Quarter 2

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		
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.	No Variation
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.	No Variation
Extra load for 2 sttaff paid. 3 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 1 QA quaterly report prepared. Monitoring visit to Hoima Campus done.	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 and overtime allowances claim was still under verification.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		553.000
221003 Staff Training		2,500.000
221008 Information and Communication Technology Supplies.		1,057.500
221011 Printing, Stationery, Photocopying and Binding		1,114.250
221012 Small Office Equipment		355.000
221017 Membership dues and Subscription fees.		4,209.626
222001 Information and Communication Technology Services.		1,380.000
224004 Beddings, Clothing, Footwear and related Services		730.375
224010 Protective Gear		124.000
227001 Travel inland		1,240.000
227004 Fuel, Lubricants and Oils		6,904.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,999.829
	Total For Budget Output	**22,167.580**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,167.580
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,167.580**

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	22,167.580
	Arrears	0.000
	AIA	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 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.
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.	1 quarterly audit report for Main campus, Hoima and GUCCM prepared. Annual Audit Report prepared.	Audit of Kotido and Kitgum Campuses were deferred to Q3 & Q4. The cost of the software was 10 times the amount budgeted. No training conducted since the audit software was not procured.
1 CPA Continuous Professional Development (CPD) workshops attended. 1 East Africa Congress of Accountants (EACOA) conference attended.	1 CPA Continuous Professional Development (CPD) workshop attended.	The date for Africa Congress of Accountants (ACOA) is yet to be communicated.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,698.268
221003 Staff Training	18,255.670
221007 Books, Periodicals & Newspapers	470.000
221008 Information and Communication Technology Supplies.	3,662.500
221009 Welfare and Entertainment	1,460.000
221011 Printing, Stationery, Photocopying and Binding	2,144.500
221012 Small Office Equipment	390.000

VOTE: 309 Gulu University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		1,488.732
222001 Information and Communication Technology Services.		250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		60.000
224004 Beddings, Clothing, Footwear and related Services		1,308.625
224010 Protective Gear		70.734
227001 Travel inland		26,712.400
227004 Fuel, Lubricants and Oils		4,154.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,086.000
	Total For Budget Output	**68,211.429**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,211.429
	Arrears	0.000
	AIA	0.000
	Total For Department	**68,211.429**
	Wage Recurrent	0.000
	Non Wage Recurrent	68,211.429
	Arrears	0.000
	AIA	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 4 Evaluation Committee Meetings held. 2 staff paid extra load/ overtime allowance.	1 Contract Committee meeting held.	Extra load and overtime allowances claim was still under verification. Majority of the contract and evaluation committee meetings were held in Q1.

VOTE: 309 Gulu University

Quarter 2

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 Monthly and 1 quarterly procurement reports prepared. 1 disposal advert run.	3 Monthly and 1 quarterly procurement reports prepared.	Disposal advert pushed to Q3 waiting for Board of Survey report.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,348.325
221001 Advertising and Public Relations	2,200.000
221003 Staff Training	11,200.983
221007 Books, Periodicals & Newspapers	50.000
221008 Information and Communication Technology Supplies.	3,375.000
221009 Welfare and Entertainment	6,263.000
221011 Printing, Stationery, Photocopying and Binding	1,587.750
221012 Small Office Equipment	137.500
221017 Membership dues and Subscription fees.	800.000
222001 Information and Communication Technology Services.	540.000
224004 Beddings, Clothing, Footwear and related Services	687.500
224010 Protective Gear	43.750
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	3,330.483
Total For Budget Output	**47,814.291**
Wage Recurrent	0.000
Non Wage Recurrent	47,814.291
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

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		
Extra load, overtime allowance for 3 staff paid. 1 laptop, 1 printer and 1 photocopier procured.	1 laptop, 1 printer and 1 photocopier were procured. Annual postal address fees paid.	Extra load and overtime allowances claim was still under verification.

VOTE: 309 Gulu University

Quarter 2

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,574.750
221003 Staff Training	250.000
221008 Information and Communication Technology Supplies.	130.000
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	1,617.828
221012 Small Office Equipment	22.500
221017 Membership dues and Subscription fees.	75.000
222001 Information and Communication Technology Services.	362.500
222002 Postage and Courier	1,280.000
227001 Travel inland	2,800.000
227004 Fuel, Lubricants and Oils	1,352.000
Total For Budget Output	**12,064.578**
Wage Recurrent	0.000
Non Wage Recurrent	12,064.578
Arrears	0.000
AIA	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

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.	Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. 1 Council oversight visit to GUCCM conducted.	Management Committee Meetings were deferred to Q3. Extra load and overtime allowances claim was still under verification.
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.	No Variation
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.	No Variation

VOTE: 309 Gulu University

Quarter 2

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		
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 held.	Council Committee meetings were deferred to Q3 to accommodate the rescheduled Graduation from Q3 to Q2 due to the National Elections.
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.	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,011.400
211107 Boards, Committees and Council Allowances	300,605.648
221003 Staff Training	1,340.000
221007 Books, Periodicals & Newspapers	455.953
221008 Information and Communication Technology Supplies.	4,863.750
221009 Welfare and Entertainment	44,054.900
221011 Printing, Stationery, Photocopying and Binding	3,303.375
221012 Small Office Equipment	1,122.500
222001 Information and Communication Technology Services.	1,158.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	232.506
224004 Beddings, Clothing, Footwear and related Services	3,085.500
224010 Protective Gear	17.500
226001 Insurances	12,254.413
227001 Travel inland	14,408.500
227004 Fuel, Lubricants and Oils	17,634.600
228001 Maintenance-Buildings and Structures	75.000
228002 Maintenance-Transport Equipment	10,100.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,250.000
Total For Budget Output	**428,973.545**
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	428,973.545
	Arrears	0.000
	AIA	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 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 and overtime allowances claim was still under verification.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,410.150
221008 Information and Communication Technology Supplies.	207.500
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	686.760
221012 Small Office Equipment	352.500
221020 Litigation and related expenses	12,250.000
222001 Information and Communication Technology Services.	300.000
225101 Consultancy Services	12,000.000
227001 Travel inland	2,610.000
227004 Fuel, Lubricants and Oils	6,240.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
Total For Budget Output	**37,756.910**
Wage Recurrent	0.000
Non Wage Recurrent	37,756.910
Arrears	0.000
AIA	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.	7 Police Officers are not deployed in Gulu University due staffing gap in the force.

VOTE: 309 Gulu University

Quarter 2

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		
31 security uniforms purchased. 30 security guards paid extra load.	25 security guards paid extra load.	5 Security retired and replacement is ongoing. Procurement of 31 security uniforms is yet to be concluded.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,834.950
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		184.419
221012 Small Office Equipment		1,250.000
222001 Information and Communication Technology Services.		300.000
223004 Guard and Security services		70,770.440
224004 Beddings, Clothing, Footwear and related Services		10,644.785
227001 Travel inland		450.000
227004 Fuel, Lubricants and Oils		1,514.840
	Total For Budget Output	**109,149.434**
	Wage Recurrent	0.000
	Non Wage Recurrent	109,149.434
	Arrears	0.000
	AIA	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		
Toilet block constructed at the Faculty of Law.	Not Done	Toilet block designs at the Faculty of Law are yet to be concluded.
	No Interim Output Plan for Q2.	No Variation

VOTE: 309 Gulu University

Quarter 2

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		
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. Assorted plumbing and electrical materials procured.	No Variation
Compound maintained under 3 lots.	Not Done	Compound maintenance is being done inhouse.
	No Interim Output Plan for Q2	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
Monthly water, sewerage and electricity bills paid.	3 Monthly water, sewerage and electricity bills paid. utility allowances paid to nine (09) top management members. 1 printer serviced, repaired and maintained.	No Variation
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.	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,092.750
221003 Staff Training	12,038.503
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	2,850.000
221011 Printing, Stationery, Photocopying and Binding	1,512.500
221017 Membership dues and Subscription fees.	200.000
223003 Rent-Produced Assets-to private entities	84,000.000
223005 Electricity	37,145.000
223006 Water	26,780.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224004 Beddings, Clothing, Footwear and related Services	1,303.500
224010 Protective Gear	1,017.500
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	22,117.050

VOTE: 309 Gulu University

Quarter 2

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

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

Item		Spent
228001 Maintenance-Buildings and Structures		239,075.235
228002 Maintenance-Transport Equipment		5,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,930.951
	Total For Budget Output	**447,682.989**
	Wage Recurrent	0.000
	Non Wage Recurrent	447,682.989
	Arrears	0.000
	AIA	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

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

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

Key Service Area:320112 Establishment of Constituent Colleges

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 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. 3 vehicles repaired and maintained.	Radio talk show deferred to Q3 due to time constraints. Assessment of printers and computers done, waiting repairs by the service provider.
One (01) CPA Continuous Professional Development (CPD) attended.	Not Done	One (01) CPA Continuous Professional Development (CPD) was deferred to Q3.
3 monthly site meetings held. 40% construction of the Pioneer block completed. 44% of the multipurpose building at GUCCM completed.	02 monthly site meeting held. 70% construction of the Pioneer block completed. 39.22% of the multipurpose building at GUCCM completed.	One (01) site meeting not held due to time constraint.
Contract staff salaries for 12 staff paid. Gratuity for 3 staff paid. 10% NSSF contribution remitted for 9 staff. Overtime paid to 2 secruity 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.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		2,175,399.656
	Total For Budget Output	**2,175,399.656**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,175,399.656
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,258,841.403**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,258,841.403
	Arrears	0.000
	AIA	0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
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.	No Variation
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.	No Variation
1 induction training conducted.	Not Done	Induction training to be conducted after the recruitment process has been concluded.
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 and overtime allowances claim was still under verification.

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

Item	Spent
211101 General Staff Salaries	10,891,737.484
211104 Employee Gratuity	69,893.470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,362.500
211107 Boards, Committees and Council Allowances	914.000
212201 Social Security Contributions	819,799.693
221003 Staff Training	5,953.350
221004 Recruitment Expenses	14,303.000
221008 Information and Communication Technology Supplies.	2,195.000
221009 Welfare and Entertainment	8,152.400
221011 Printing, Stationery, Photocopying and Binding	1,783.000
221012 Small Office Equipment	330.000
221017 Membership dues and Subscription fees.	1,200.000
224004 Beddings, Clothing, Footwear and related Services	663.750
224010 Protective Gear	89.000

VOTE: 309 Gulu University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,400.000
227004 Fuel, Lubricants and Oils		4,095.725
273102 Incapacity, death benefits and funeral expenses		6,000.000
	Total For Budget Output	**11,833,872.372**
	Wage Recurrent	10,891,737.484
	Non Wage Recurrent	942,134.888
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,833,872.372**
	Wage Recurrent	10,891,737.484
	Non Wage Recurrent	942,134.888
	Arrears	0.000
	AIA	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.	278 Mbps monthly internet bandwidth provided.	No Variation
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.	No Variation
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.	No Variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,635.804
221003 Staff Training	8,809.000
221008 Information and Communication Technology Supplies.	1,340.000
221009 Welfare and Entertainment	1,920.000

VOTE: 309 Gulu University

Quarter 2

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

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		264.825
221012 Small Office Equipment		277.500
221017 Membership dues and Subscription fees.		37,500.000
222001 Information and Communication Technology Services.		115,292.040
223007 Other Utilities- (fuel, gas, firewood, charcoal)		105.000
224004 Beddings, Clothing, Footwear and related Services		518.625
224010 Protective Gear		675.000
227001 Travel inland		16,620.000
227004 Fuel, Lubricants and Oils		6,120.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,743.750
	Total For Budget Output	**203,821.744**
	Wage Recurrent	0.000
	Non Wage Recurrent	203,821.744
	Arrears	0.000
	AIA	0.000
	Total For Department	**203,821.744**
	Wage Recurrent	0.000
	Non Wage Recurrent	203,821.744
	Arrears	0.000
	AIA	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 allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff.	No Variation
5 staff facilitated to attend CPD conferences.	5 staff facilitated to attend CPD conferences.	No Variation

VOTE: 309 Gulu University

Quarter 2

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)		
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 1,413 graduands completed.	The number of those that had zero balance was 1,413.
	No Interim Output Plan for Q2	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. 2 printers repaired, serviced and maintained.	1 vehicle was reallocated to the University Librarian.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,960.800
221002 Workshops, Meetings and Seminars	9,575.000
221003 Staff Training	168,903.110
221007 Books, Periodicals & Newspapers	800.000
221008 Information and Communication Technology Supplies.	10,772.500
221009 Welfare and Entertainment	9,365.500
221011 Printing, Stationery, Photocopying and Binding	5,807.250
221012 Small Office Equipment	7,142.500
221017 Membership dues and Subscription fees.	5,493.728
222001 Information and Communication Technology Services.	1,218.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	340.000
224004 Beddings, Clothing, Footwear and related Services	1,847.750
224008 Educational Materials and Services	44,269.650
224010 Protective Gear	158.625
226001 Insurances	12,254.413
227001 Travel inland	34,456.211
227004 Fuel, Lubricants and Oils	6,991.080
228002 Maintenance-Transport Equipment	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000.000
Total For Budget Output	**361,356.117**

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	361,356.117
	Arrears	0.000
	AIA	0.000
	Total For Department	**361,356.117**
	Wage Recurrent	0.000
	Non Wage Recurrent	361,356.117
	Arrears	0.000
	AIA	0.000

Develoment Projects

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)

58% construction of the Business and Development Center completed. 33% construction of the Senate Building completed. 175 linear meters portion of wall fence constructed.	42% construction of the Business and Development Center completed. 31.8% construction of the Senate Building completed. PREPARATION OF tendering documents for construction of an additional floor to the existing Faculty of Agriculture Building completed. 175 linear meters portion of wall fence constructed.	Delays in logistical supplies to the contractors delayed activity implementation.
28% construction of the inception building for Gulu University Kitgum Campus completed. 5% construction of the Faculty of Engineering and Green Technologies completed.	Preparation of designs and tendering documents for the inception building for Gulu University Kitgum Campus completed. Preparation of the design and build tendering documents for the Faculty of Engineering and Green Technologies at main campus completed.	Procurement processes are yet to be concluded.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		5,484,024.800
	Total For Budget Output	**5,484,024.800**
	GoU Development	5,484,024.800
	External Financing	0.000
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1797 Gulu University Infrastructure Development Project Phase II		
	AIA	0.000
	Total For Project	**5,484,024.800**
	GoU Development	5,484,024.800
	External Financing	0.000
	Arrears	0.000
	AIA	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. 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.	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.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**24,599,483.260**
	Wage Recurrent	10,891,737.484
	Non Wage Recurrent	8,223,720.976

VOTE: 309 Gulu University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	5,484,024.800
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 309 Gulu University

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Delivery of Tertiary Education	
Departments	
Department:001 Directorate of Research and Graduate Srudies	
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	
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.	02 Board of Research, Graduate Training and Staff Development meetings held.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,240.000
211107 Boards, Committees and Council Allowances		1,708.000
221003 Staff Training		3,637.294
221008 Information and Communication Technology Supplies.		3,545.000
221009 Welfare and Entertainment		2,680.000
221011 Printing, Stationery, Photocopying and Binding		1,901.250
221012 Small Office Equipment		272.500
224004 Beddings, Clothing, Footwear and related Services		1,269.960
224010 Protective Gear		105.000
227004 Fuel, Lubricants and Oils		637.800
	Total For Budget Output	**17,996.804**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,996.804
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 309 Gulu University

Quarter 2

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 and Q2.
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 and Q2
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	Journal designer and ISSN paid, 02 University journals established and registered. 05 FEH and 02 DRGT staff supported to attend a conference in Cameroon. 125 dissertations reviewed and examined.
1 Book Publications, 1 Field Research, 1 Grant Writing, 2 Research (Scholarly Writing, Publishing Conducting Field Desk review) Training supported.	Two (02) staff awarded field research funds.

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

Item		Spent
224008 Educational Materials and Services		92,680.830
224011 Research Expenses		4,961.600
227001 Travel inland		660.000
228003 Maintenance-Machinery & Equipment Other than Transport		160.000
	Total For Budget Output	**98,462.430**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,462.430
	Arrears	0.000
	AIA	0.000
	Total For Department	**116,459.234**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,459.234
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Agriculture and Environment

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.

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

Item		Spent
224003 Agricultural Supplies and Services		15,657.200
227001 Travel inland		1,950.000
227004 Fuel, Lubricants and Oils		1,500.000
	Total For Budget Output	**19,107.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	19,107.200
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Bee keeping at Latoro farm done.

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

Item		Spent
224008 Educational Materials and Services		2,974.800
	Total For Budget Output	**2,974.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,974.800
	Arrears	0.000
	AIA	0.000

Key Service Area:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 2

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	
Recess term for 588 undergraduate students conducted. Field attachments and Industrial Trainings for 144 students conducted. 2 tradeshows and 1 educational exhibition participated in.	No Interim Output Plan for the Quarters

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

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

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.	Research grant to 38 4th years government sponsored students paid. Supervision of 6 PhD students done. 06 papers published.

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

Item		Spent
282103 Scholarships and related costs		5,860.030
	Total For Budget Output	**5,860.030**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,860.030
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 2

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	
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 and examined. Faculty allowance for 38 1st Year government sponsored students paid.
8 PhD and 50 Masters VIVA VOCE conducted. 50 Masters Proposal defenses held. 10 field excursions conducted.	4 PhD VIVA VOCE conducted. 24 Masters VIVA VOCE conducted. 24 Masters Proposal defenses held. 1 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 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.	6 faculty board meetings held.6 departmental meetings held. Laboratory Equipment for 5 Laboratories serviced and maintained. 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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,847.058
211107 Boards, Committees and Council Allowances	2,868.000
221008 Information and Communication Technology Supplies.	8,692.500
221009 Welfare and Entertainment	7,635.000
221011 Printing, Stationery, Photocopying and Binding	5,938.000
221012 Small Office Equipment	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,280.000
224004 Beddings, Clothing, Footwear and related Services	2,745.250
224008 Educational Materials and Services	18,086.000
224010 Protective Gear	1,025.500
227001 Travel inland	4,805.000
227004 Fuel, Lubricants and Oils	9,831.500
228003 Maintenance-Machinery & Equipment Other than Transport	4,080.000
282103 Scholarships and related costs	4,849.680
Total For Budget Output	**86,183.488**

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	86,183.488
	Arrears	0.000
	AIA	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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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	**116,623.268**
	Wage Recurrent	0.000
	Non Wage Recurrent	116,623.268
	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 visits and problem-based learning for 59 postgraduate students. 1 field visits/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

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224008 Educational Materials and Services		36,301.000
227001 Travel inland		1,490.000
227004 Fuel, Lubricants and Oils		3,185.000
	Total For Budget Output	**40,976.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	40,976.000
	Arrears	0.000
	AIA	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. 6 publications in peer-reviewed journals done.

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

Item		Spent
282103 Scholarships and related costs		919.419
	Total For Budget Output	**919.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	919.419
	Arrears	0.000
	AIA	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

VOTE: 309 Gulu University

Quarter 2

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	
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.	Subscription to Uganda Statistical Society and UBOS not renewed. NVIVO and Quick book licenses renewed.
4 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	60 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.	Invigilation allowance paid to 47 staff. 4 faculty board and 10 departmental meetings held.
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.	27 Viva Voce held. 60 Masters proposal defence and 05 PhD proposal defence conducted. 01 graduate seminar and 01 research supervision seminar conducted. 01 PhD Vetting Process for Admissions conducted. 02 Higher Degree Progress Meeting held.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,543.000
221008 Information and Communication Technology Supplies.		2,800.000
221009 Welfare and Entertainment		5,145.000
221011 Printing, Stationery, Photocopying and Binding		1,586.250
221017 Membership dues and Subscription fees.		37,066.480
224004 Beddings, Clothing, Footwear and related Services		1,747.750
224008 Educational Materials and Services		1,840.000
224010 Protective Gear		248.000
227001 Travel inland		710.000
227004 Fuel, Lubricants and Oils		3,656.500
	Total For Budget Output	**81,342.980**
	Wage Recurrent	0.000
	Non Wage Recurrent	81,342.980
	Arrears	0.000
	AIA	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**123,238.399**
	Wage Recurrent	0.000
	Non Wage Recurrent	123,238.399
	Arrears	0.000
	AIA	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

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 field excursion for Bachelor of Science Education Agriculture and 1 trip for Bachelor of Arts Education Geography conducted.
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 *UShs Thousand*

Item		Spent
224008 Educational Materials and Services		73,035.429
	Total For Budget Output	**73,035.429**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,035.429
	Arrears	0.000
	AIA	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.	Workshop on BEP eContent development conducted.
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 Entrepreneurship and leadership for Groups of Youth, women developed.

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,147.500
221009 Welfare and Entertainment		2,999.500
	Total For Budget Output	**4,147.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,147.000
	Arrears	0.000
	AIA	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.	Supervision of 6 PhD students done. 20 publications in peer-reviewed journals done. 40 Masters students taught and supervised.

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

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

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.	1,969 Undergraduate, 131 Graduate, and 220 Higher Education Access Certificate students lectured and examined. Faculty allowance paid to 58 students.
8 Faculty Board meetings held. 20 type writers repaired. 4 Printers Serviced.	4 faculty board meetings conducted. 20 type writers serviced. 1 printer serviced and maintained.

VOTE: 309 Gulu University

Quarter 2

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	
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.	3 masters Viva Voce held. 1 Administrative and 3 Support staff allowances paid.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,239.780
221008 Information and Communication Technology Supplies.		8,250.000
221009 Welfare and Entertainment		8,131.200
221011 Printing, Stationery, Photocopying and Binding		4,280.400
224004 Beddings, Clothing, Footwear and related Services		8,828.500
227001 Travel inland		3,890.000
227004 Fuel, Lubricants and Oils		2,525.000
228003 Maintenance-Machinery & Equipment Other than Transport		2,176.000
282103 Scholarships and related costs		6,415.723
	Total For Budget Output	**97,736.603**
	Wage Recurrent	0.000
	Non Wage Recurrent	97,736.603
	Arrears	0.000
	AIA	0.000
	Total For Department	**174,919.032**
	Wage Recurrent	0.000
	Non Wage Recurrent	174,919.032
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Law

Key Service Area:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 2

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	
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.	4 internal MOOT training sessions were conducted

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

Item		Spent
224008 Educational Materials and Services		2,124.000
227001 Travel inland		10,100.000
	Total For Budget Output	**12,224.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,224.000
	Arrears	0.000
	AIA	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 and examined. 4 part time lectures extra load paid. 25 staff invigilation allowances paid. 1 Masters of Law programme accredited.	Lectured and examined 272 undergraduate students.. Invigilation allowances were paid to 25 staff.
Uganda Christian Lawyers Fraternity and Uganda Muslims Lawyers Association subscribed to. 3 printers serviced and maintained.	Uganda Christian Lawyers Fraternity and Uganda Muslims Lawyers Association subscribed to.
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.	4 faculty boards and 24 departmental meetings held.

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

Item	Spent
221007 Books, Periodicals & Newspapers	3,854.200
221008 Information and Communication Technology Supplies.	8,237.500
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	6,782.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221012 Small Office Equipment		767.500
222001 Information and Communication Technology Services.		150.000
224004 Beddings, Clothing, Footwear and related Services		2,185.500
227001 Travel inland		240.000
	Total For Budget Output	**23,716.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,716.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**35,940.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	35,940.700
	Arrears	0.000
	AIA	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

Community clerkship conducted for 80 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community Clerkship conducted for 29 fourth year Bachelor of Medicine and Bachelor of Surgery Students Conducted.

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

Item		Spent
224008 Educational Materials and Services		1,950.000
227001 Travel inland		3,520.000
227004 Fuel, Lubricants and Oils		1,560.000
	Total For Budget Output	**7,030.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,030.000
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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.	50 year 4 students paid research grants.

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

Item	Spent
282103 Scholarships and related costs	10,000.000
Total For Budget Output	**10,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	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.	FUMSA general assembly Conducted. 2 Undergraduate and 1 Graduate programme reviews and evaluation Done.
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.	Essential surgical skills training for 41 fifth year Bachelor of Medicine and Bachelor of surgery students conducted. 12 Cadavers procured. Three (3) Faculty Board Meetings 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.	526 undergraduates and 27 graduate students lectured and examined.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,446.682

VOTE: 309 Gulu University

Quarter 2

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

Item		Spent
221008 Information and Communication Technology Supplies.		6,667.500
221009 Welfare and Entertainment		5,500.000
221011 Printing, Stationery, Photocopying and Binding		5,278.000
221012 Small Office Equipment		1,047.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		114.000
224004 Beddings, Clothing, Footwear and related Services		4,765.000
224008 Educational Materials and Services		74,093.000
224010 Protective Gear		1,170.000
227001 Travel inland		6,911.200
227004 Fuel, Lubricants and Oils		28,116.400
228003 Maintenance-Machinery & Equipment Other than Transport		250.000
282103 Scholarships and related costs		36,930.760
	Total For Budget Output	**215,290.042**
	Wage Recurrent	0.000
	Non Wage Recurrent	215,290.042
	Arrears	0.000
	AIA	0.000
	Total For Department	**232,320.042**
	Wage Recurrent	0.000
	Non Wage Recurrent	232,320.042
	Arrears	0.000
	AIA	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

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 and Q2.

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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.	6 articles/papers published in peer reviewed journals.

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

Item		Spent
282103 Scholarships and related costs		2,121.735
	Total For Budget Output	**2,121.735**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,121.735
	Arrears	0.000
	AIA	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.	476 undergraduate, 35 masters and 5 PhD students lectured & examined Chemicals and Reagents for 3 laboratories procured.
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.
20 academic staff extra load allowances paid. 8 faculty board and 12 departmental meetings held. 12 office computers and 8 printer serviced and maintained.	5 faculty board and 1 departmental meetings held.

VOTE: 309 Gulu University

Quarter 2

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,736.250
221008 Information and Communication Technology Supplies.		6,300.000
221009 Welfare and Entertainment		4,627.000
221011 Printing, Stationery, Photocopying and Binding		2,725.000
221012 Small Office Equipment		855.000
224004 Beddings, Clothing, Footwear and related Services		1,474.000
224005 Laboratory supplies and services		60,960.945
224008 Educational Materials and Services		2,598.000
224010 Protective Gear		534.000
227001 Travel inland		778.800
227004 Fuel, Lubricants and Oils		2,111.800
228001 Maintenance-Buildings and Structures		1,500.000
	Total For Budget Output	**110,200.795**
	Wage Recurrent	0.000
	Non Wage Recurrent	110,200.795
	Arrears	0.000
	AIA	0.000
	Total For Department	**112,322.530**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,322.530
	Arrears	0.000
	AIA	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

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

VOTE: 309 Gulu University

Quarter 2

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 Radio Talk show and announcement done. 600 brochures, 4 Banners and 20 customized T-shirts printed.	No Interim Output Plan for Q1 and Q2

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

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

Key Service Area:320043 Teaching and Training

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	
250 undergraduate students lectured and examined. 8 Faculty board meetings, 2 academic board and 12 departmental meetings held. Utility bills paid.	160 undergraduate students lectured and examined. 4 faculty board meetings and 6 departmental meetings held. 1 academic board meeting held. 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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,750.000
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	781.250
221012 Small Office Equipment	50.016
223005 Electricity	630.000
223006 Water	500.000
224004 Beddings, Clothing, Footwear and related Services	507.000
224010 Protective Gear	82.500
227001 Travel inland	1,490.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227004 Fuel, Lubricants and Oils		882.000
228001 Maintenance-Buildings and Structures		150.000
	Total For Budget Output	**13,022.766**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,022.766
	Arrears	0.000
	AIA	0.000
	Total For Department	**13,022.766**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,022.766
	Arrears	0.000
	AIA	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

Internship for 15 undergraduate students conducted.	Internship for 2 undergraduate students conducted.

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

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

Key Service Area:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 2

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. 8 administrative and support staff extra-load/ overtime allowance paid.
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.	2 Masters and 3 PhD proposal defence held. 1 PhD and 10 Masters VIVA-VOCE held. 05 part time lecturer extra-load allowances paid. 4 Institute Board meetings held.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,910.200
221008 Information and Communication Technology Supplies.		6,427.500
221009 Welfare and Entertainment		2,100.000
221011 Printing, Stationery, Photocopying and Binding		2,365.000
221012 Small Office Equipment		997.500
223005 Electricity		250.000
224004 Beddings, Clothing, Footwear and related Services		2,007.000
224010 Protective Gear		546.000
227001 Travel inland		700.000
227004 Fuel, Lubricants and Oils		2,496.000
	Total For Budget Output	**33,799.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,799.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**33,799.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,799.200
	Arrears	0.000
	AIA	0.000

Department:010 Kitgum Campus

Key Service Area:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 2

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	
2 school practice and 2 internships facilitated.	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
	AIA	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 taught and examined. 3 admin and support extra load and overtime paid. 1 printers 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)		2,700.000
221008 Information and Communication Technology Supplies.		472.500
221009 Welfare and Entertainment		2,100.000
221011 Printing, Stationery, Photocopying and Binding		1,043.820
221012 Small Office Equipment		107.500
223005 Electricity		600.000
223006 Water		600.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		28.500
224004 Beddings, Clothing, Footwear and related Services		951.000
224010 Protective Gear		54.000
227004 Fuel, Lubricants and Oils		2,210.000
	Total For Budget Output	**10,867.320**
	Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,867.320
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,867.320**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,867.320
	Arrears	0.000
	AIA	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 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), hepatis (2 patients) and covid 95 tests performed. 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.	1 printer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.
Bi-annual chemical waste disposal done. 800 COVID-19 tests undertaken. 5 product sample analysis conducted. 5 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.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,832.978
221008 Information and Communication Technology Supplies.	6,177.500
221009 Welfare and Entertainment	2,525.000
221011 Printing, Stationery, Photocopying and Binding	2,997.678

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		985.000
224004 Beddings, Clothing, Footwear and related Services		4,200.000
224005 Laboratory supplies and services		4,600.000
224010 Protective Gear		1,170.000
227001 Travel inland		4,810.500
227004 Fuel, Lubricants and Oils		2,816.950
	Total For Budget Output	**36,115.606**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,115.606
	Arrears	0.000
	AIA	0.000
	Total For Department	**36,115.606**
	Wage Recurrent	0.000
	Non Wage Recurrent	36,115.606
	Arrears	0.000
	AIA	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
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 2

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	
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.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,490.222
221008 Information and Communication Technology Supplies.		5,500.000
221009 Welfare and Entertainment		750.000
221011 Printing, Stationery, Photocopying and Binding		5,441.250
221012 Small Office Equipment		627.500
222001 Information and Communication Technology Services.		610.000
223005 Electricity		900.000
223006 Water		900.000
224004 Beddings, Clothing, Footwear and related Services		823.500
224010 Protective Gear		108.000
227001 Travel inland		4,353.496
227004 Fuel, Lubricants and Oils		6,146.504
228003 Maintenance-Machinery & Equipment Other than Transport		1,962.000
	Total For Budget Output	**78,612.472**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,612.472
	Arrears	0.000
	AIA	0.000
	Total For Department	**78,612.472**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,612.472

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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.	Outreach to 9 educational institutions in northern, western and eastern region of Uganda done.

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

Item		Spent
227001 Travel inland		4,020.000
	Total For Budget Output	**4,020.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,020.000
	Arrears	0.000
	AIA	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.	7,255 students enrolled and 6,550 registered. NCHE fees for 16 revised academic programmes and 16 academic programmes under design paid. Semester 1 AY 2025/26 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.	Outreach to 9 educational institutions to market academic programmes and entry schemes conducted.

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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.	2 CODDAP,2 QUATEC, 2 Admissions Board, 4 Senate, 1 EMIC, 2 Awards and Ceremonies, 1 Senate ICT, 1 Senate Library, 1 Adhoc Committee, 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 special advert ran and 1 advert for the mature age scheme 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.	No Interim Output Plan for Q1 and Q2
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.	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. 5,867 admission letters.

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

Item	Spent
211107 Boards, Committees and Council Allowances	146,206.493
221001 Advertising and Public Relations	12,925.000
221005 Official Ceremonies and State Functions	172,085.900
221007 Books, Periodicals & Newspapers	2,163.900
221008 Information and Communication Technology Supplies.	8,950.000
221009 Welfare and Entertainment	2,260.000
221011 Printing, Stationery, Photocopying and Binding	5,222.000
221012 Small Office Equipment	602.500
224004 Beddings, Clothing, Footwear and related Services	2,750.000
224008 Educational Materials and Services	174,124.056
224010 Protective Gear	210.000
227001 Travel inland	11,240.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227004 Fuel, Lubricants and Oils		11,394.000
228002 Maintenance-Transport Equipment		2,507.700
228003 Maintenance-Machinery & Equipment Other than Transport		7,500.000
	Total For Budget Output	**560,141.549**
	Wage Recurrent	0.000
	Non Wage Recurrent	560,141.549
	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.	2 convocation Executive Committee meeting held. 2 convocation board meeting held. Convocation Annual General Meeting (AGM) held. 3 radio announcements and 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.	Plaques awarded to 2 best performing graduands (Male and Female) at the 21st graduation ceremony.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
282202 Transfer to Endowment and Convocation Funds		11,023.000
	Total For Budget Output	**11,023.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,023.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**575,184.549**
	Wage Recurrent	0.000
	Non Wage Recurrent	575,184.549
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	**Cumulative Outputs Achieved by End of Quarter**
AIA	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.	National Budget Conference for FY 2026/27 attended. 2 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.	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.	2 quarterly performance report prepared. 2 Quarterly budget monitoring report prepared. 2 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.	No Interim Output Plan for Q1 and Q2
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. 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.	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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,274.650
221003 Staff Training	31,800.000
221007 Books, Periodicals & Newspapers	11,500.000
221008 Information and Communication Technology Supplies.	18,200.030
221009 Welfare and Entertainment	10,080.000
221011 Printing, Stationery, Photocopying and Binding	5,303.000

VOTE: 309 Gulu University

Quarter 2

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

Item		Spent
221012 Small Office Equipment		6,641.250
221017 Membership dues and Subscription fees.		5,499.129
222001 Information and Communication Technology Services.		2,462.500
224004 Beddings, Clothing, Footwear and related Services		4,061.500
224010 Protective Gear		423.000
225201 Consultancy Services-Capital		936,079.958
225203 Appraisal and Feasibility Studies for Capital Works		151,742.967
225204 Monitoring and Supervision of capital work		48,488.273
226001 Insurances		15,000.000
227001 Travel inland		55,730.522
227004 Fuel, Lubricants and Oils		10,128.332
228002 Maintenance-Transport Equipment		8,767.089
228003 Maintenance-Machinery & Equipment Other than Transport		6,000.000
	Total For Budget Output	**1,343,182.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,343,182.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,343,182.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,343,182.200
	Arrears	0.000
	AIA	0.000

Department:004 Library and Information Affairs Services

Key Service Area:320026 Library services

VOTE: 309 Gulu University

Quarter 2

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	
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-Plagarism subscription renewed	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.	2 library board meeting conducted. One day training on team building conducted. 300 copies of existing library books repaired.
100 articles uploaded onto the Institutional Repository. 80 library Books books and dissertations digitized.	54 articles uploaded onto the Institutional Repository. 24 library Books books and dissertations digitized.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,846.311
211107 Boards, Committees and Council Allowances		1,374.000
221007 Books, Periodicals & Newspapers		19,159.800
221008 Information and Communication Technology Supplies.		4,250.000
221009 Welfare and Entertainment		9,781.611
221011 Printing, Stationery, Photocopying and Binding		10,298.500
224004 Beddings, Clothing, Footwear and related Services		9,729.702
224010 Protective Gear		1,810.000
227001 Travel inland		9,309.100
227004 Fuel, Lubricants and Oils		2,471.760
	Total For Budget Output	**80,030.784**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,030.784
	Arrears	0.000
	AIA	0.000
	Total For Department	**80,030.784**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,030.784
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 2

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

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	Voluntary Counselling and Testing conducted for 824 students. 4 cartons of condoms distributed. Subscription to Uganda Counselling Association for the University Counsellor done. 100 Peer Counsellors trained. 824 students sensitized 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.	15 university medical staff trained on key populations care and support. 824 students sensitized on HIV/AIDS social support, care and treatment. One (01) HIV and AIDS sensitization session conducted in the community.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,718.939
221007 Books, Periodicals & Newspapers	125.000
221008 Information and Communication Technology Supplies.	465.000
221009 Welfare and Entertainment	1,822.554
221011 Printing, Stationery, Photocopying and Binding	1,600.500
221012 Small Office Equipment	245.000
221017 Membership dues and Subscription fees.	300.000
222001 Information and Communication Technology Services.	150.000
224004 Beddings, Clothing, Footwear and related Services	749.500
224010 Protective Gear	119.737
227001 Travel inland	4,845.000
227004 Fuel, Lubricants and Oils	1,808.500
Total For Budget Output	**19,949.730**
Wage Recurrent	0.000
Non Wage Recurrent	19,949.730
Arrears	0.000
AIA	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 828 students paid. 287 students paid recess term living out allowance. Welfare allowance paid to 14 disabled students. 2 Sports committee meeting held. Visits to 3 campuses made
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. 6,416 students registered. Subscription to Association of Uganda University Sports, Association of Eastern Africa University Sports and Association of Deans renewed. Subscription to UNSA done.
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.	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 held.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,784.818
221008 Information and Communication Technology Supplies.		2,997.000
221009 Welfare and Entertainment		5,372.000
221011 Printing, Stationery, Photocopying and Binding		1,652.750
221012 Small Office Equipment		212.500
221017 Membership dues and Subscription fees.		14,000.000
222001 Information and Communication Technology Services.		1,620.000
224004 Beddings, Clothing, Footwear and related Services		752.000
224010 Protective Gear		267.000
227004 Fuel, Lubricants and Oils		2,353.000
228003 Maintenance-Machinery & Equipment Other than Transport		630.384
282103 Scholarships and related costs		1,183,251.879
	Total For Budget Output	**1,231,893.331**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,231,893.331
	Arrears	0.000
	AIA	0.000

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

VOTE: 309 Gulu University

Quarter 2

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.	
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.	Fresher’s ball conducted. Anti sexual harassment awareness campaign 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. University Quiz competition facilitated.
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.
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. Chief freshers’ election conducted. 2 Guild accounts committee meeting held. Quarterly DSTV subscription made and 2 operators facilitated. Cultural Gala conducted. Guild General Assembly held
Guild elections conducted. 50 guild council members inducted. 6 GRC meetings and 6 Guild executive meetings held. Contribution to 3 religious institutions done.	3 GRC meetings and 3 Guild executive meetings held. Contribution to 3 religious institutions done.

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

Item		Spent
263402 Transfer to Other Government Units		210,273.276
	Total For Budget Output	**210,273.276**
	Wage Recurrent	0.000
	Non Wage Recurrent	210,273.276
	Arrears	0.000
	AIA	0.000

Key Service Area:320042 Talent Identification and Development

VOTE: 309 Gulu University

Quarter 2

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.	
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.	Orientation games held. 2 Home and 1 Away University League games played. Para game competed in. FASU /FISU games participated in.
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.	4 students supported under the sports scholarship scheme. 2 Games Union Council, 2 Games Union Executive and 2 Technical Team meetings held.

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

Item		Spent
263402 Transfer to Other Government Units		215,692.299
	Total For Budget Output	**215,692.299**
	Wage Recurrent	0.000
	Non Wage Recurrent	215,692.299
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,677,808.636**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,677,808.636
	Arrears	0.000
	AIA	0.000

Department:006 University Hospital/Clinic

Key Service Area:320108 Medical services

PIAP Output: 12030710 Adherance 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.	Counselling services offered to 750 students and 42 staff. GoTV subscription for 6 months done.
14 uniforms, 15 pairs of bedsheets and 10 blankets procured. Medical examination for Hoima, Kitgum and Kotido campuses conducted.	Medical examination for Kitgum campus conducted.

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12030710 Adherance 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.	
Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.	Medical laboratory reagents and consumables procured. Extra load, overtime and lunch allowance paid to 14 medical unit Staff. 2 departmental meetings held.
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 only 2,866 1st year students conducted. Essential drugs procured for treatment of 6,416 Registered students and 644 staff. Medical expenses for 67 staff, their spouses and biological children and 20 students paid.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,112.191
212102 Medical expenses (Employees)	38,862.525
221003 Staff Training	3,000.000
221008 Information and Communication Technology Supplies.	1,477.500
221009 Welfare and Entertainment	4,465.074
221011 Printing, Stationery, Photocopying and Binding	1,278.500
221012 Small Office Equipment	1,527.500
221017 Membership dues and Subscription fees.	700.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240.000
224001 Medical Supplies and Services	18,823.825
224004 Beddings, Clothing, Footwear and related Services	2,210.000
224005 Laboratory supplies and services	5,409.306
224010 Protective Gear	460.000
227001 Travel inland	3,239.000
227004 Fuel, Lubricants and Oils	2,500.000
228002 Maintenance-Transport Equipment	8,057.600
228003 Maintenance-Machinery & Equipment Other than Transport	4,000.000
Total For Budget Output	**119,363.021**
Wage Recurrent	0.000
Non Wage Recurrent	119,363.021
Arrears	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**119,363.021**
	Wage Recurrent	0.000
	Non Wage Recurrent	119,363.021
	Arrears	0.000
	AIA	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.	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 1 car for the DVC-AA 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-AA 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.	2 quarterly status reports prepared for the Chancellor. 26 in country and 2 international meetings attended. 10 MoUs signed. 2 graduation of sister University attended. 26 Weekly top management meetings held.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,967.800
221007 Books, Periodicals & Newspapers	6,653.520
221008 Information and Communication Technology Supplies.	7,572.500
221009 Welfare and Entertainment	11,535.000
221011 Printing, Stationery, Photocopying and Binding	8,366.250
221012 Small Office Equipment	1,098.750
221017 Membership dues and Subscription fees.	39,973.637
222001 Information and Communication Technology Services.	1,017.000

VOTE: 309 Gulu University

Quarter 2

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

Item		Spent
223004 Guard and Security services		6,910.000
224004 Beddings, Clothing, Footwear and related Services		5,163.000
224011 Research Expenses		198,863.878
226001 Insurances		18,400.000
227001 Travel inland		57,050.000
227004 Fuel, Lubricants and Oils		39,962.400
228002 Maintenance-Transport Equipment		25,850.954
228003 Maintenance-Machinery & Equipment Other than Transport		24,000.000
	Total For Budget Output	**459,384.689**
	Wage Recurrent	0.000
	Non Wage Recurrent	459,384.689
	Arrears	0.000
	AIA	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 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.	2 education exhibitions participated in. 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.
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.	500 Customized wall calendars printed. 150 Customized desk calendars printed. 150 Customized key holders 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.	2 radio talk shows held. One (01) open day held. 2 press conferences held. 1 news supplements made in the news papers. 1 University flag on stand procured. 210 branded diary books procured.
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.

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,078.350
221001 Advertising and Public Relations	14,270.750
221003 Staff Training	1,500.000
221005 Official Ceremonies and State Functions	22,500.000
221007 Books, Periodicals & Newspapers	730.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	6,200.000
221011 Printing, Stationery, Photocopying and Binding	923.650
221012 Small Office Equipment	90.000
221017 Membership dues and Subscription fees.	800.000
222001 Information and Communication Technology Services.	300.000
224004 Beddings, Clothing, Footwear and related Services	363.000
224010 Protective Gear	105.000
227001 Travel inland	1,840.000
Total For Budget Output	**54,700.750**
Wage Recurrent	0.000
Non Wage Recurrent	54,700.750
Arrears	0.000
AIA	0.000
Total For Department	**514,085.439**
Wage Recurrent	0.000
Non Wage Recurrent	514,085.439
Arrears	0.000
AIA	0.000

Department:009 Quality Assurance Services

Key Service Area:320035 Quality, Standard and Accreditation

VOTE: 309 Gulu University

Quarter 2

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	
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 and Q2.
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.	6 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. AGM meeting for UUQAF attended. Benchmarking visit to 2 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. 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.	6 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 2 QA quarterly report prepared. Monitoring visit to Kitgum and Hoima Campuses done.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	553.000
221003 Staff Training	2,500.000
221008 Information and Communication Technology Supplies.	2,115.000
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	2,228.500
221012 Small Office Equipment	355.000
221017 Membership dues and Subscription fees.	4,209.626
222001 Information and Communication Technology Services.	1,380.000
224004 Beddings, Clothing, Footwear and related Services	1,460.750
224010 Protective Gear	248.000
227001 Travel inland	1,860.000
227004 Fuel, Lubricants and Oils	7,623.200
228003 Maintenance-Machinery & Equipment Other than Transport	1,999.829
Total For Budget Output	**27,132.905**
Wage Recurrent	0.000
Non Wage Recurrent	27,132.905

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**27,132.905**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,132.905
	Arrears	0.000
	AIA	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 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 quarterly audit report for Main campus, Hoima and GUCCM prepared. 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.	2 CPA Continuous Professional Development (CPD) workshops attended.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,998.268
221003 Staff Training	22,555.670
221007 Books, Periodicals & Newspapers	470.000
221008 Information and Communication Technology Supplies.	7,325.000
221009 Welfare and Entertainment	2,210.000
221011 Printing, Stationery, Photocopying and Binding	4,289.000
221012 Small Office Equipment	390.000
221017 Membership dues and Subscription fees.	2,518.232
222001 Information and Communication Technology Services.	250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	60.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224004 Beddings, Clothing, Footwear and related Services		2,617.250
224010 Protective Gear		141.468
227001 Travel inland		43,960.000
227004 Fuel, Lubricants and Oils		8,349.600
228003 Maintenance-Machinery & Equipment Other than Transport		1,086.000
	Total For Budget Output	**103,220.488**
	Wage Recurrent	0.000
	Non Wage Recurrent	103,220.488
	Arrears	0.000
	AIA	0.000
	Total For Department	**103,220.488**
	Wage Recurrent	0.000
	Non Wage Recurrent	103,220.488
	Arrears	0.000
	AIA	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.	4 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.	6 Monthly and 2 quarterly procurement reports prepared.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,248.325
221001 Advertising and Public Relations	2,200.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221003 Staff Training	11,200.983
221007 Books, Periodicals & Newspapers	50.000
221008 Information and Communication Technology Supplies.	6,750.000
221009 Welfare and Entertainment	7,013.000
221011 Printing, Stationery, Photocopying and Binding	3,175.500
221012 Small Office Equipment	137.500
221017 Membership dues and Subscription fees.	800.000
222001 Information and Communication Technology Services.	540.000
224004 Beddings, Clothing, Footwear and related Services	1,375.000
224010 Protective Gear	87.500
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	3,330.483
Total For Budget Output	**55,158.291**
Wage Recurrent	0.000
Non Wage Recurrent	55,158.291
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	1 laptop, 1 printer and 1 photocopier were procured. Annual postal address fees paid.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,574.750
221003 Staff Training	250.000
221008 Information and Communication Technology Supplies.	260.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	3,235.638

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221012 Small Office Equipment	22.500
221017 Membership dues and Subscription fees.	75.000
222001 Information and Communication Technology Services.	362.500
222002 Postage and Courier	1,280.000
227001 Travel inland	2,800.000
227004 Fuel, Lubricants and Oils	1,352.000
Total For Budget Output	**14,412.388**
Wage Recurrent	0.000
Non Wage Recurrent	14,412.388
Arrears	0.000
AIA	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 oversite visits done	2 meeting of management held. Monthly retainer to the Chancellor, Chairperson Council, Vice- Chairperson Council, 6 council committee Chairpersons. 1 Council oversight visit to GUCCM conducted.
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.
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.	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.
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.	2 full council, 1 Appointments board, 1 Finance Committee, 1 Planning and Development committee, 1 Audit and Risk committee 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.	5 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 printer repaired and maintained.

VOTE: 309 Gulu University

Quarter 2

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,051.400
211107 Boards, Committees and Council Allowances		418,370.296
221003 Staff Training		1,340.000
221007 Books, Periodicals & Newspapers		974.953
221008 Information and Communication Technology Supplies.		9,727.500
221009 Welfare and Entertainment		56,360.000
221011 Printing, Stationery, Photocopying and Binding		6,606.750
221012 Small Office Equipment		1,122.500
222001 Information and Communication Technology Services.		1,158.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		232.506
224004 Beddings, Clothing, Footwear and related Services		6,171.000
224010 Protective Gear		35.000
226001 Insurances		12,254.413
227001 Travel inland		28,075.000
227004 Fuel, Lubricants and Oils		28,540.200
228001 Maintenance-Buildings and Structures		75.000
228002 Maintenance-Transport Equipment		18,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		10,250.000
	Total For Budget Output	**605,344.518**
	Wage Recurrent	0.000
	Non Wage Recurrent	605,344.518
	Arrears	0.000
	AIA	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. 6 court cases handled by legal unit and retainer lawyer facilitated. 6 MoUs drafted/reviewed.

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,410.150
221008 Information and Communication Technology Supplies.	415.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	1,373.520
221012 Small Office Equipment	352.500
221020 Litigation and related expenses	12,250.000
222001 Information and Communication Technology Services.	300.000
225101 Consultancy Services	36,000.000
227001 Travel inland	2,610.000
227004 Fuel, Lubricants and Oils	6,240.000
228003 Maintenance-Machinery & Equipment Other than Transport	500.000
Total For Budget Output	**62,651.170**
Wage Recurrent	0.000
Non Wage Recurrent	62,651.170
Arrears	0.000
AIA	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.	21 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.	25 security guards paid extra load.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,834.950
221009 Welfare and Entertainment	2,400.000
221011 Printing, Stationery, Photocopying and Binding	368.838
221012 Small Office Equipment	1,250.000
222001 Information and Communication Technology Services.	300.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223004 Guard and Security services		75,590.440
224004 Beddings, Clothing, Footwear and related Services		21,289.560
227001 Travel inland		450.000
227004 Fuel, Lubricants and Oils		1,514.840
	Total For Budget Output	**125,998.628**
	Wage Recurrent	0.000
	Non Wage Recurrent	125,998.628
	Arrears	0.000
	AIA	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 and Lacor 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. 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.
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.

VOTE: 309 Gulu University

Quarter 2

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	
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 mantained. Monthly water, sewerage and electricity bills paid. Housing and utility allowances paid to nine (09) top management members.	6 Monthly water, sewerage and electricity bills paid. Housing and utility allowances paid to nine (09) top management members. 1 printer serviced, repaired and maintained.
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. 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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,732.750
221003 Staff Training	12,038.503
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	3,900.000
221011 Printing, Stationery, Photocopying and Binding	3,025.000
221017 Membership dues and Subscription fees.	200.000
223003 Rent-Produced Assets-to private entities	336,600.000
223005 Electricity	97,555.000
223006 Water	64,020.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224004 Beddings, Clothing, Footwear and related Services	2,607.000
224010 Protective Gear	2,035.000
226001 Insurances	49,228.527
227001 Travel inland	4,500.000
227004 Fuel, Lubricants and Oils	30,590.100
228001 Maintenance-Buildings and Structures	312,070.035
228002 Maintenance-Transport Equipment	52,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,930.951

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**986,652.866**
	Wage Recurrent	0.000
	Non Wage Recurrent	986,652.866
	Arrears	0.000
	AIA	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		*UShs Thousand*
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
	AIA	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. 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 provide for 13 Staff. Karamoja cultural event attended. 3 vehicles maintained & serviced.
Four (04) CPA Continuous Professional Developments (CPDs) attended. Annual IUCPA membership subscription for one (01) staff renewed. HERS membership subscription for one (01) renewed.	Annual ICPAU seminar attended.

VOTE: 309 Gulu University

Quarter 2

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)	
12 monthly site meetings held. Construction of the Pioneer block completed. 70% of the multipurpose building at GUCCM completed.	03 monthly site meeting held. 70% construction of the Pioneer block completed. 39.22% 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. Housing and Utility allowance for the Chairperson Task Force paid.

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

Item		Spent
282301 Transfers to Government Institutions		4,781,435.743
	Total For Budget Output	**4,781,435.743**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,781,435.743
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,001,653.604**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,001,653.604
	Arrears	0.000
	AIA	0.000

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)	
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. 2 Human Resource staff facilitated to attend workshops and training. 2 Staff facilitated to attend training on HR-related issues.

VOTE: 309 Gulu University

Quarter 2

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)	
3 rewards and sanctions and 4 Vetting Committee meetings held. 4 staff development and welfare committee meeting held. Annual staff general assembly held.	2 Vetting Committee meeting held. 2 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.	4 staff subscription to Human Resources Association of Uganda paid.
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 *UShs Thousand*

Item	Spent
211101 General Staff Salaries	21,157,559.653
211104 Employee Gratuity	135,537.041
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,342.500
211107 Boards, Committees and Council Allowances	914.000
212201 Social Security Contributions	1,621,015.505
221003 Staff Training	6,993.350
221004 Recruitment Expenses	14,303.000
221008 Information and Communication Technology Supplies.	4,390.000
221009 Welfare and Entertainment	10,711.000
221011 Printing, Stationery, Photocopying and Binding	3,566.000
221012 Small Office Equipment	330.000
221017 Membership dues and Subscription fees.	1,200.000
224004 Beddings, Clothing, Footwear and related Services	1,327.500
224010 Protective Gear	178.000
227001 Travel inland	5,740.000
227004 Fuel, Lubricants and Oils	6,171.925
273102 Incapacity, death benefits and funeral expenses	9,000.000
Total For Budget Output	**22,984,279.474**
Wage Recurrent	21,157,559.653

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,826,719.821
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,984,279.474**
	Wage Recurrent	21,157,559.653
	Non Wage Recurrent	1,826,719.821
	Arrears	0.000
	AIA	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.	3 IFMS trainings attended. 3 ACMIS trainings attended. 1 Solar for Network Operating Center and 1 UPS maintained.
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. 3.5kms of fibre repaired and maintained. 5 Air Conditioners serviced 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)	8,705.804
221003 Staff Training	8,809.000
221008 Information and Communication Technology Supplies.	2,680.000
221009 Welfare and Entertainment	2,970.000
221011 Printing, Stationery, Photocopying and Binding	529.650
221012 Small Office Equipment	277.500
221017 Membership dues and Subscription fees.	154,788.792
222001 Information and Communication Technology Services.	234,332.536
223007 Other Utilities- (fuel, gas, firewood, charcoal)	105.000
224004 Beddings, Clothing, Footwear and related Services	1,037.250

VOTE: 309 Gulu University

Quarter 2

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

Item		Spent
224010 Protective Gear		1,350.000
227001 Travel inland		18,450.000
227004 Fuel, Lubricants and Oils		6,970.600
228003 Maintenance-Machinery & Equipment Other than Transport		7,743.750
	Total For Budget Output	**448,749.882**
	Wage Recurrent	0.000
	Non Wage Recurrent	448,749.882
	Arrears	0.000
	AIA	0.000
	Total For Department	**448,749.882**
	Wage Recurrent	0.000
	Non Wage Recurrent	448,749.882
	Arrears	0.000
	AIA	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.	4 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.	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.	6 Monthly cash flow plans prepared. 2 Quarterly financial report prepared. Financial clearance of 1,413 graduands completed.

VOTE: 309 Gulu University

Quarter 2

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)	
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.	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. 1 vehicle serviced, repaired and maintained. 2 printers repaired, serviced 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)	37,540.800
221002 Workshops, Meetings and Seminars	9,575.000
221003 Staff Training	261,470.000
221007 Books, Periodicals & Newspapers	1,600.000
221008 Information and Communication Technology Supplies.	21,545.000
221009 Welfare and Entertainment	13,775.000
221011 Printing, Stationery, Photocopying and Binding	11,614.500
221012 Small Office Equipment	7,142.500
221017 Membership dues and Subscription fees.	5,493.728
222001 Information and Communication Technology Services.	1,368.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	340.000
224004 Beddings, Clothing, Footwear and related Services	3,695.500
224008 Educational Materials and Services	207,116.122
224010 Protective Gear	370.125
226001 Insurances	12,254.413
227001 Travel inland	68,540.000
227004 Fuel, Lubricants and Oils	14,031.080
228002 Maintenance-Transport Equipment	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,000.000
Total For Budget Output	**700,471.768**
Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	700,471.768
	Arrears	0.000
	AIA	0.000
	Total For Department	**700,471.768**
	Wage Recurrent	0.000
	Non Wage Recurrent	700,471.768
	Arrears	0.000
	AIA	0.000

Development Projects

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.	42% construction of the Business and Development Center completed. 31.8% construction of the Senate Building completed. PREPARATION OF tendering documents for construction of an additional floor to the existing Faculty of Agriculture 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.	Preparation of designs and tendering documents for the inception building for Gulu University Kitgum Campus completed. Preparation of the design and build tendering documents for the Faculty of Engineering and Green Technologies at main campus completed.

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

Item		Spent
312121 Non-Residential Buildings - Acquisition		12,115,024.800
313121 Non-Residential Buildings - Improvement		1,526,732.966
	Total For Budget Output	**13,641,757.766**
	GoU Development	13,641,757.766
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	**13,641,757.766**
	GoU Development	13,641,757.766
	External Financing	0.000
	Arrears	0.000
	AIA	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) 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. One (01) ID machine procured.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs 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
	AIA	0.000
	Total For Project	**375,500.000**
	GoU Development	375,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**50,676,661.085**
	Wage Recurrent	21,157,559.653
	Non Wage Recurrent	15,501,843.666

VOTE: 309 Gulu University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	14,017,257.766
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 309 Gulu University

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
Departments		
Department:001 Directorate of Research and Graduate Srudies		
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		
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. 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. Twelve (12) staff (4 on PhD and 4 on masters and 4 on undergraduate) supported.
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.	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.	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.	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.	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	25 copies of the University Journals printed. 51 dissertations reviewed and examined.	25 copies of the University Journals printed. 51 dissertations reviewed and examined.

VOTE: 309 Gulu University

Quarter 2

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.	2 Research (Scholary Writing, Publishing Conducting Field Desk review) Training supported.	2 Research (Scholary Writing, Publishing Conducting Field Desk review) Training 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 2

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.	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 12 Masters VIVA VOCE conducted. 14 Masters Proposal defenses held.	2 PhD and 12 Masters VIVA VOCE conducted. 14 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.	Extra load and overtime allowances paid to 7 administrative staff and 9 support staff. Honorary allowances to 5 visiting lecturers paid.	Extra load and overtime allowances paid to 7 administrative staff and 9 support staff. Honorary allowances to 5 visiting lecturers paid.
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. Laboratory Equipment for 5 Laboratories serviced and maintained.	3 faculty board meetings and 3 departmental meetings held. 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. Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed.	Reagents and consumables for 5 laboratories procured. Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed.

VOTE: 309 Gulu University

Quarter 2

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.	Internship material for 600 undergraduate students procured.	Internship material for 600 undergraduate students procured.
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. 03 publications in peer-reviewed journals done. 1 research supervision workshop held.	Supervision of 22 PhD students done. 03 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 2

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		
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.	3 faculty board meetings, 5 departmental meetings held.Extra load for 4 administrative staff and overtime for 1 support 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.	07 Viva Voce held. 10 Masters proposal defence and 03 PhD proposal defence held. 03 graduate seminars and, 01 research supervision seminars. 01 Higher Degree Progress Meeting held.	07 Viva Voce held. 10 Masters proposal defence and 03 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 field excursion for Bachelor of Science Education Biological conducted.1trips for Bachelor of Arts Education Geography conducted.	1 field excursion for Bachelor of Science Education Biological conducted.1trips for Bachelor of Arts Education Geography conducted.

VOTE: 309 Gulu University

Quarter 2

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.	Swimming pool for Bachelor of Sports Science Students hired.	Swimming pool for Bachelor of Sports Science Students hired.
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 workshops held.	1 eLearning workshops held.
Bachelor of Education Reviewed to be fully Online. 2 New Short courses for Groups of Youth, Women in leadership developed.	Bachelor of Education Reviewed to be fully Online. .	Bachelor of Education Reviewed to be fully Online. .
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.	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.	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 2

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		
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.	2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured.
8 Faculty Board meetings held. 20 type writers repaired. 4 Printers Serviced.	2 Faculty Board meetings held.	2 Faculty Board meetings held.
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 PhD and 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 PhD and 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.
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.	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.	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.
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.	436 undergraduate students lectured.
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 2

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.		
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.	50 year 4 students paid research grants.	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 inter university medical quiz conducted and Finalists grand medical dinner conducted. 3 undergraduate and 4 graduate programme reviews and evaluation conducted.	28 Administrative staff and support staff extra load allowance paid. FUMSA inter university medical quiz conducted and Finalists grand medical dinner conducted. 3 undergraduate and 4 graduate programme reviews and evaluation conducted.
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.	Essential surgical skills training for 78 5th year Bachelor of Medicine and Bachelor of surgery students conducted. Reagents and consumables procured for 4 laboratories. 2 Faculty board meetings conducted.	Essential surgical skills training for 78 5th year Bachelor of Medicine and Bachelor of surgery students conducted. Reagents and consumables procured for 4 laboratories. 2 Faculty board meetings conducted.

VOTE: 309 Gulu University

Quarter 2

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.	514 undergraduates and 21 graduate students lectured and examined.
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.	1 field excursion for 13 Msc. Applied Tropical Entomology and Parasitology 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.	Research grant paid to 22 3rd year government sponsored students. 3 articles and papers published in peer reviewed journals.	Research grant paid to 22 3rd year government sponsored students. 3 articles and 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. Chemicals and Reagents for 3 laboratories procured.	440 undergraduate, 35 masters and 12 PhD students lectured. Chemicals and Reagents for 3 laboratories procured.
22 year 1 Government sponsored students faculty allowance paid. 2 teaching and learning workshops conducted.		

VOTE: 309 Gulu University

Quarter 2

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.	2 faculty board and 3 departmental meetings held. 12 office computers and 8 printers serviced and maintained.	2 faculty board and 3 departmental meetings held. 12 office computers and 8 printers serviced and maintained.
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 Radio Talk show and announcement done. 600 brochures, 4 Banners and 20 customized T-shirts printed.	400 brochures and 2 Banners printed.	400 brochures and 2 Banners 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.	250 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. 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 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 2

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.		
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. 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. 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. 2 Institute Board meetings held.	9 Masters and 3 PhD proposal defence held. 3 PhD and 10 Masters VIVA-VOCE held. 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.		
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. 1 printers repaired and maintained.	320 students taught and examined. 3 admin and support extra load and overtime paid. 1 printers repaired and maintained.
Department:011 Multifunctional Laboratories		

VOTE: 309 Gulu University

Quarter 2

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. Laboratory reagents and consumables for 15 specialized science laboratories procured.	15 staff extra load and overtime allowance paid. Laboratory reagents and consumables for 15 specialized science laboratories procured.
Bi-annual chemical waste disposal done. 800 COVID-19 tests undertaken. 5 product sample analysis conducted. 5 new research projects supported.	200 Covid-19 tests undertaken. 1 product sample analysis conducted. 1 new research projects supported.	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 2

Annual Plans	Quarter's Plan	Revised Plans
Develoment 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.		
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.	NCHE fees for 4 revised academic programmes and 4 academic programmes under design paid. 1 set of examination (Special Examinations) conducted.	NCHE fees for 4 revised academic programmes and 4 academic programmes under design paid. 1 set of examination (Special 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.	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 4 educational institutions to market academic programmes and entry schemes 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 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 Senate, 1 EMIC, 2 Awards and Ceremonies, 1 Senate ICT, 1 Senate Library, 2 Mature Age sub-committee, 1 Adhoc Committee, 1 departmental meetings held. 1 ACMIS workshop held.	1 CODDAP, 1 QUATEC, 2 Senate, 1 EMIC, 2 Awards and Ceremonies, 1 Senate ICT, 1 Senate Library, 2 Mature Age sub-committee, 1 Adhoc Committee, 1 departmental meetings held. 1 ACMIS 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 diploma & graduate schemes ran.	1 adverts for diploma & graduate schemes ran.

VOTE: 309 Gulu University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.	Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff.
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.	2 UNEB results books for O and A level secured. 4 Joint Public Universities Admissions Committee meeting attended.	2 UNEB results books for O and A level secured. 4 Joint Public Universities Admissions Committee meeting 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.	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.	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.
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.	1 convocation Executive Committee meeting held. 1 convocation board meeting held.
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.	Plaques awarded to 2 best performing graduands (Male and Female) at the 21st graduation ceremony.	Plaques awarded to 2 best performing graduands (Male and Female) at the 21st graduation ceremony.
Department:003 Directorate of Planning and Development		

VOTE: 309 Gulu University

Quarter 2

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.	MPS and detailed budget estimates for FY 2026/27 prepared. 2 HCDWG meeting attended.	MPS and detailed budget estimates for FY 2026/27 prepared. 2 HCDWG meeting 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.	Half Annual Performance Report for FY 2025/26 prepared.	Half Annual Performance Report for FY 2025/26 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.	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.	Feasiblity for Gulu University Expansion Project conducted. Subscription fees for 7 staff to Uganda Evaluation Association paid.	Feasiblity for Gulu University Expansion Project conducted. Subscription fees for 7 staff to Uganda Evaluation Association paid.
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 2

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-Plagarism subscription renewed	1,207 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-Plagarism subscription renewed	1,207 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-Plagarism 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. Two staff on PhD Supported with fees. 1 eLearning access trainings conducted. 5 staff supported to attend ULIA Conference.	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. 5 staff supported to attend ULIA Conference.
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	3 cartons of condoms distributed.	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.	500 students sensitized on HIV/AIDS social support, care and treatment	500 students sensitized on HIV/AIDS social support, care and treatment

VOTE: 309 Gulu University

Quarter 2

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.	Living out allowances to 828 students paid. Welfare allowance paid to 10 disabled students. 1 Sports committee meeting held.	Living out allowances to 828 students paid. Welfare allowance paid to 10 disabled students. 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.		
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. 1 hostel inspection visits and 2 hostel owners meetings.	Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid. 1 hostel inspection visits and 2 hostel owners meetings.
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.	Miss Gulu University organized. Women's day celebrations attended.	Miss Gulu University organized. Women's day celebrations attended.
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.	60 Guild cooperate shirts printed.	60 Guild cooperate shirts printed.
Visit to parliament supported. Martyr's day (jildo irwa and daudi okello) and Janan Luwum Day celebrations attended.	Janan Luwum Day celebrations attended.	Janan Luwum Day celebrations attended.

VOTE: 309 Gulu University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.		
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.	1 Guild accounts committee meeting held. Quarterly DSTV subscription made and 2 operators facilitated.	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.	Guild elections conducted. 2 GRC meetings and 2 Guild executive meetings held. Contribution to 3 religious institutions done.	Guild elections conducted. 2 GRC meetings and 2 Guild executive meetings held. Contribution to 3 religious institutions done.
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. 1 Athletics trial participated in.	1 Home and 1 Away University League games played. 1 Athletics trial participated in.
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.	10 students supported under the sports scholarship scheme. Games Union elections conducted. Inter Faculty games held. 2 Games Union Council, 2 Games Union Executive and 1 Technical Team meetings held.	10 students supported under the sports scholarship scheme. Games Union elections conducted. Inter Faculty games held. 2 Games Union Council, 2 Games Union Executive and 1 Technical Team meetings held.
Department:006 University Hospital/Clinic		

VOTE: 309 Gulu University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320108 Medical services		
PIAP Output: 12030710 Adherance 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.		
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.	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 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 604 staff. 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 2

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. 2 graduations of sister Universities 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. 2 graduations of sister Universities 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.	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.	2 Online Adverts for ICT visibility paid.	2 Online Adverts for ICT visibility paid.
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 TV talk show held. 1 press conferences held. 1 news supplements made in the new papers.	1 radio talk shows held. 1 TV talk show held. 1 press conferences held. 1 news supplements made in the new papers.

VOTE: 309 Gulu University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.	Subscription for 2 staff to Public Relation Association of Uganda (PRAU). International Woman's Day attended. NRM Liberation Day attended. Janan Luwum Day attended	Subscription for 2 staff to Public Relation Association of Uganda (PRAU). International Woman's Day attended. NRM Liberation Day attended. Janan Luwum Day attended
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.	Pay annual institutional subscription to IUCEA, EAQAN and UUQAF. EAQAN and UUQAF membership fees for 2 QA staffs paid.	Pay annual institutional subscription to IUCEA, EAQAN and UUQAF. EAQAN and UUQAF membership fees for 2 QA staffs paid.
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.	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.	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.	Extra load for 2 sttaff paid. 3 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 1 QA quaterly report prepared. Monitoring visit to GUCCM done.	Extra load for 2 sttaff paid. 3 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 1 QA quaterly report prepared. Monitoring visit to GUCCM done.
Department:010 Internal Audit		

VOTE: 309 Gulu University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.	1 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.	1 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.	Annual subscription to ICPAU and ACCA for 1 member made. 1 CPA Continuous Professional Development (CPD) workshops attended. 1 Africa Congress of Accountants (ACOA) conference attended.	Annual subscription to ICPAU and ACCA for 1 member made. 1 CPA Continuous Professional Development (CPD) workshops attended. 1 Africa Congress of Accountants (ACOA) 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. .	3 Monthly and 1 quarterly procurement reports prepared. .

VOTE: 309 Gulu University

Quarter 2

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 staff supported to undertake specialized training in records management.	Extra load, overtime allowance for 3 staff paid. 1 staff supported to undertake specialized training in records management.
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. 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. 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.	Women's Day commemoration day attended. 1 staff appointed on tour of duty paid.	Women's Day commemoration day attended. 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 the development of gender responsive curricula. 50 academic staff trained on gender equity and analytical skills.
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.	2 full council meetings, 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.	2 full council meetings, 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.
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 2

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.	Blocks E and F renovated. Faculty of Medicine Old Site and former Agricultural Laboratory block refurbished.	Blocks E and F renovated. Faculty of Medicine Old Site and former Agricultural Laboratory block refurbished.
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.	18 drivers trained in defensive driving. Plumbing and electrical materials procured.	18 drivers trained in defensive driving. Plumbing and electrical materials procured.

VOTE: 309 Gulu University

Quarter 2

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 mantained. Monthly water, sewerage and electricity bills paid. Housing and utility allowances paid to nine (09) top management members.	95 fire extinguishers refilled and 6 smoke alarms serviced. Monthly water, sewerage and electricity bills paid.	95 fire extinguishers refilled and 6 smoke alarms serviced. 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 2

Annual Plans	Quarter's Plan	Revised Plans
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.		
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 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 attended. 3 vehicles repaired and maintained. 5 office printers and 6 computers repaired and maintained.
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. Annual IUCPA membership subscription for one (01) staff renewed. HERS membership subscription for one (01) renewed.	One (01) CPA Continuous Professional Development (CPD) attended. Annual IUCPA membership subscription for one (01) staff renewed. HERS membership subscription for one (01) renewed.
12 monthly site meetings held. Construction of the Pioneer block completed. 70% of the multipurpose building at GUCCM completed.	3 monthly site meetings held. 65% construction of the Pioneer block completed. 61% of the multipurpose building at GUCCM completed.	3 monthly site meetings held. 65% construction of the Pioneer block completed. 61% 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 secruity 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 secruity guards. Allowance paid to 2 casual labourers.
Department:012 Human Resource Management		

VOTE: 309 Gulu University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 rewards and sanctions and 1 Vetting Committee meeting held. 1 staff development and welfare committee meeting held.	1 rewards and sanctions and 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.	Annual Human Resources Association of Uganda subscription fees for 4 staff paid. 1 induction training conducted.	Annual Human Resources Association of Uganda subscription fees for 4 staff paid. 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.	1 staff professional certification facilitated.	1 staff professional certification facilitated.

VOTE: 309 Gulu University

Quarter 2

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.	4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff.1.75kms of fibre repaired 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.	3 staff facilitated to attend ACMIS training. 5 staff facilitated to attend CPD conferences.	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. Half year financial report prepared. 2 staff on PhD program supported.	3 Monthly cash flow plans prepared. Quarterly financial report prepared. Half year financial report prepared. 2 staff on PhD program supported.
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.	Annual ACCA/CPA subscription fees paid for 5 staff. Contribution towards the activities of CPA Uganda Acholi Regional Network subscription fees paid for 30 staff.	Annual ACCA/CPA subscription fees paid for 5 staff. Contribution towards the activities of CPA Uganda Acholi Regional Network subscription fees paid for 30 staff.
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.

Develoment Projects

VOTE: 309 Gulu University

Quarter 2

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.	64.7% construction of the Business and Development Center completed. 49% construction of the Senate Building completed.	64.7% construction of the Business and Development Center completed. 49% construction of the Senate Building completed.
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.	36% construction of the inception building for Gulu University Kitgum Campus completed. 2 fully equipped gates for enforcement of the fees policy constructed. 7.2% construction of the Faculty of Engineering and Green Technologies completed.	36% construction of the inception building for Gulu University Kitgum Campus completed. 2 fully equipped gates for enforcement of the fees policy constructed. 7.2% 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.		

VOTE: 309 Gulu University

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
141501	Rent & Rates - Non-Produced Assets – from private entities	0.005	0.012
142159	Sale of bid documents-From Government Units	0.040	0.006
142212	Educational/Instruction related levies	20.044	9.718
144149	Miscellaneous receipts/income	0.010	0.000
	Total	**20.099**	**9.736**

VOTE: 309 Gulu University

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project