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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	45.698	45.698	34.274	32.402	75.0 %	71.0 %	94.5 %
	Non-Wage	30.908	30.908	24.855	21.885	80.0 %	70.8 %	88.1 %
Devt.	GoU	19.325	19.325	14.352	14.352	74.3 %	74.3 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**95.931**	**95.931**	**73.481**	**68.639**	**76.6 %**	**71.6 %**	**93.4 %**
	Total GoU+Ext Fin (MTEF)	**95.931**	**95.931**	**73.481**	**68.639**	**76.6 %**	**71.6 %**	**93.4 %**
	Arrears	5.285	5.285	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**101.216**	**101.216**	**73.481**	**68.639**	**72.6 %**	**67.8 %**	**93.4 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**101.216**	**101.216**	**73.481**	**68.639**	**72.6 %**	**67.8 %**	**93.4 %**
	Total Vote Budget Excluding Arrears	**95.931**	**95.931**	**73.481**	**68.639**	**76.6 %**	**71.6 %**	**93.4 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**101.216**	**101.216**	**73.481**	**68.639**	**72.6 %**	**67.8 %**	**93.4%**
Vote Function:01 Delivery of Tertiary Education	4.637	4.637	3.496	2.890	75.4 %	62.3 %	82.7%
Vote Function:02 General Administration and support services	96.579	96.579	69.985	65.749	72.5 %	68.1 %	93.9%
Total for the Vote	**101.216**	**101.216**	**73.481**	**68.639**	**72.6 %**	**67.8 %**	**93.4 %**

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

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
0.115	Bn Shs	Department : 001 Directorate of Research and Graduate Srudies
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.078	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
0.010	UShs	224011 Research Expenses
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.006	UShs	211107 Boards, Committees and Council Allowances
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.079	Bn Shs	Department : 002 Faculty of Agriculture and Environment
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.034	UShs	224005 Laboratory supplies and services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.035	Bn Shs	Department : 003 Faculty of Business and Development Studies
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.008	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.005	UShs	282103 Scholarships and related costs
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.005	UShs	227001 Travel inland
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.035	Bn Shs	Department : 004 Faculty of Education and Humanities
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.008	UShs	221009 Welfare and Entertainment

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(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
0.101	Bn Shs	Department : 005 Faculty of Law
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.027	UShs	221007 Books, Periodicals & Newspapers
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.014	UShs	227001 Travel inland
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.031	UShs	224008 Educational Materials and Services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.014	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.006	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 : 006 Faculty of Medicine
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.037	UShs	224005 Laboratory supplies and services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.006	UShs	221009 Welfare and Entertainment
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.006	UShs	227001 Travel inland
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.056	Bn Shs	Department : 007 Faculty of Science
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.029	UShs	224005 Laboratory supplies and services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.015	UShs	224008 Educational Materials and Services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.017	Bn Shs	Department : 008 Hoima Campus

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		
0.006	UShs	224008 Educational Materials and Services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.017	Bn Shs	Department : 009 Institute of Peace and Strategic Studies
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		
0.009	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.054	Bn Shs	Department : 011 Multifunctional Laboratories
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		
0.044	UShs	224005 Laboratory supplies and services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

Vote Function:02 General Administration and support services

0.315	Bn Shs	Department : 001 Academic Affairs
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		
0.118	UShs	211107 Boards, Committees and Council Allowances
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.019	UShs	282202 Transfer to Endowment and Convocation Funds
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.028	UShs	227001 Travel inland
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.015	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
0.014	Bn Shs	Department : 003 Directorate of Planning and Development
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
Items		

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

0.005	UShs	221009 Welfare and Entertainment
		Reason:
0.054	Bn Shs	Department : 004 Library and Information Affairs Services
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.008	UShs	221003 Staff Training
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.007	UShs	221009 Welfare and Entertainment
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.030	UShs	221017 Membership dues and Subscription fees.
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.042	Bn Shs	Department : 006 University Hospital/Clinic
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.006	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.016	UShs	224005 Laboratory supplies and services
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.039	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
0.011	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
0.082	Bn Shs	Department : 010 Internal Audit

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(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	
Items		
0.064	UShs	221003 Staff Training
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.017	UShs	222001 Information and Communication Technology Services.
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.048	Bn Shs	Department : 011 Office of the University Secretary
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.012	UShs	221003 Staff Training
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.006	UShs	221020 Litigation and related expenses
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
1.672	Bn Shs	Department : 012 Human Resource Management
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
1.613	UShs	211104 Employee Gratuity
		Reason: Verification process is still ongoing
0.016	UShs	211107 Boards, Committees and Council Allowances
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.007	UShs	273102 Incapacity, death benefits and funeral expenses
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.008	UShs	221003 Staff Training
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter
0.023	Bn Shs	Department : 013 Information and Communication Technology
	Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter	
Items		
0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Funds are committed. To be enhanced and utilized in the subsequent quarter

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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 3**
Number of consultative and coordination meetings conducted	Number	4	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 3**
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	10	7
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 3**
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 3**
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2	2
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 3**
Number of knowledge transfer partnerships established between HEIs and industries	Number	5	4

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:002 Faculty of Agriculture and Environment

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 3
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	4

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 3
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 3
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1

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

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:003 Faculty of Business and Development Studies

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 3
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 3
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1

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 3
Number of distance learning higher education programmes accredited	Number	2	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 3
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 3
Number of STEM/STEI programmes accredited	Number	9	9

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

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

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 3
Number of knowledge transfer partnerships established between HEIs and industries	Number	10	7

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 3
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	4

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 3
Number of STEM/STEI programmes accredited	Number	6	6
No. of Students registered in STEM/STEI in HEIs	Number	613	613

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

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 3
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	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 3
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	4

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 3
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 3
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1

Key Service Area: 320043 Teaching and Training

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of STEM/STEI programmes accredited	Number	3	3

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

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

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 3
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	5	4

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

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 3
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 3
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 3
Number of consultative and coordination meetings conducted	Number	10	9

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 3
Number of distance learning higher education programmes accredited	Number	2	2

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 3
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1

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Quarter 3

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

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 3
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	3
Ministerial Policy Statement(MPS) produced	Text	Vote 309 MPS produced	Vote 309 MPS produced
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

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 3
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 3
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2	2

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 3
Number of monitoring and support supervisions conducted	Number	2	2

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Quarter 3

Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:005 Student Affairs

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 3
Number of Public Tertiary Institutions equipped as centres of Sports Excellence	Number	1	1

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 3
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 3
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	11	10

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 3
Number of regional and international events attended	Number	4	3

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 3
Number of regional and international events attended	Number	6	4

VOTE: 309 Gulu University

Quarter 3

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 3**
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 3**
Number of Project Audits Conducted	Number	2	2
Number of ICT systems Audited	Number	2	1
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 3**
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 3**
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 3**
Number of consultative and coordination meetings conducted	Number	35	28

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Quarter 3

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 3
Number of consultative and coordination meetings conducted	Number	12	10

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 3
Number of monitoring and support supervisions conducted	Number	12	10

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 3
Construction support provided	Number	36	24

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 3
Number of staffing recruited in public universities	Number	1	1

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 3
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1

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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 3**
Number of staffing recruited in public universities	Number	10	10
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 3**
ICT infrastructure established	Status	7km	5km
Department:014 Office of the University Bursar			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
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 3**
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	0	0

VOTE: 309 Gulu University

Quarter 3

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 3**
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2	1

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Quarter 3

Performance highlights for the Quarter

Delivery of Tertiary Education
1) Enrolled 7,255 students and registered 6,550 students
2) Conducted community Clerkship for 29 fourth year Bachelor of Medicine and Bachelor of Surgery Students
3) Held 1 Board of Research, Graduate Training and Staff Development meeting
4) Supervised and examined 1 Masters and 3 PhD students under FAE, 6 Masters and 1 PhD students under FBDS, 4 Masters students under FoM, 3 Masters students under IPSS, and 9 Masters students under FEH.

General Administration and Support Services
1) Held 02 full Council and 8 Council committee meetings
2) Held 01 Senate and 06 Senate committee meetings
3) Run an advert for the diploma and graduate entry schemes
6) Prepared the MPS for FY 2025/27
7) Procured 230 library books
8) Paid Salary and 10% NSSF contribution to 656 staff
9) Paid 11 staff gratuity
10) Paid living out allowances to 828 students

Capital Development
1) Completed 75% construction of the Pioneer block and 41.6% of the multipurpose building at GUCCM
2) Completed 45.3% construction of the BDC
3) Completed 40% construction of the Senate Building
4) Constructed 400 linear meters of wall fence at the Forest Campus

Research and Innovation
1) Validated 1 new rapid point of care test kits test kits
2) Analyzed 200 herbal medicines products
3) Supported 1 new research project
4) Maintained 02 Business Incubation Centres at Patiko and Main Campus
5) Reviewed and examined 51 dissertations.

Cross Cutting Arrears
1) Maintained 01 tree nursery behind Multifunctional Lab
2) Paid welfare allowance to 14 disabled students
3) Supported 4 students under the sports scholarship scheme
4) Conducted voluntary Counselling and Testing for 824 students
5) Distributed 03 cartons of condoms distributed

Variances and Challenges

While the Vote received funds under the Wage, Subvention and Non-Wage Recurrent Components, no release was received under the Domestic Arrears and GoU development Components. The None release of the domestic arrears approved funds affected the payment of creditors who have been waiting for settlement following supply and provision of goods and services while payment of certified interim payment certificates (IPCs) was impossible due to the zero release under the GoU component.

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Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.216**	**101.216**	**73.481**	**68.639**	**72.6 %**	**67.8 %**	**93.4 %**
Vote Function:01 Delivery of Tertiary Education	**4.637**	**4.637**	**3.496**	**2.890**	**75.4 %**	**62.3 %**	**82.7 %**
000014 Administrative and Support Services	0.166	0.166	0.124	0.034	74.8 %	20.4 %	27.4 %
000089 Climate Change Mitigation	0.039	0.039	0.029	0.029	75.0 %	74.6 %	100.0 %
000090 Climate Change Adaptation	0.012	0.012	0.012	0.011	100.0 %	90.1 %	91.7 %
320008 Community Outreach services	0.583	0.583	0.560	0.442	96.2 %	75.9 %	78.9 %
320010 E-Learning, and innovation services	0.009	0.009	0.007	0.004	73.9 %	47.0 %	57.1 %
320036 Research, Innovation and Technology Transfer	0.591	0.591	0.454	0.371	76.9 %	62.8 %	81.7 %
320043 Teaching and Training	3.212	3.212	2.288	1.991	71.2 %	62.0 %	87.0 %
320111 Commercial Services	0.026	0.026	0.022	0.008	82.9 %	28.7 %	36.4 %
Vote Function:02 General Administration and support services	**96.579**	**96.579**	**69.985**	**65.749**	**72.5 %**	**68.1 %**	**93.9 %**
000001 Audit and Risk Management	0.281	0.281	0.234	0.151	83.2 %	53.9 %	64.5 %
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	0.710	19.0 %	19.0 %	100.0 %
000004 Finance and Accounting	4.183	4.183	1.036	1.032	24.8 %	24.7 %	99.6 %
000005 Human Resource Management	51.889	51.889	38.751	35.208	74.7 %	67.9 %	90.9 %
000006 Planning and Budgeting services	1.944	1.944	1.646	1.632	84.6 %	83.9 %	99.1 %
000007 Procurement and Disposal Services	0.129	0.129	0.095	0.081	73.4 %	63.2 %	85.3 %
000008 Records Management	0.029	0.029	0.022	0.022	74.5 %	74.5 %	100.0 %
000010 Leadership and Management	2.214	2.214	1.658	1.624	74.9 %	73.4 %	97.9 %
000011 Communication and Public Relations	0.151	0.151	0.113	0.099	75.0 %	66.0 %	87.6 %
000012 Legal and advisory services	0.091	0.091	0.077	0.070	84.5 %	77.7 %	90.9 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.037	0.024	73.5 %	47.8 %	64.9 %
000014 Administrative and Support Services	2.385	2.385	1.510	1.501	63.3 %	62.9 %	99.4 %
000019 ICT Services	0.770	0.770	0.615	0.592	79.8 %	76.9 %	96.3 %
000030 Career Guidance	0.011	0.011	0.008	0.004	75.0 %	37.9 %	50.0 %
320001 Academic Affairs	1.211	1.211	0.959	0.667	79.2 %	55.1 %	69.6 %
320013 Estates Management	1.404	1.404	1.218	1.198	86.7 %	85.3 %	98.4 %
320026 Library services	0.464	0.464	0.359	0.306	77.5 %	65.9 %	85.2 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.216**	**101.216**	**73.481**	**68.639**	**72.6 %**	**67.8 %**	**93.4 %**
Vote Function:02 General Administration and support services	**96.579**	**96.579**	**69.985**	**65.749**	**72.5 %**	**68.1 %**	**93.9 %**
320035 Quality, Standard and Accreditation	0.067	0.067	0.053	0.042	78.3 %	62.0 %	79.2 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	0.304	0.304	0.304	0.295	100.0 %	97.1 %	97.0 %
320042 Talent Identification and Development	0.304	0.304	0.304	0.274	100.0 %	90.1 %	90.1 %
320104 Convocation services	0.030	0.030	0.030	0.011	100.0 %	37.3 %	36.7 %
320108 Medical services	0.313	0.313	0.237	0.195	75.6 %	62.3 %	82.3 %
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	5.999	5.999	97.6 %	97.6 %	100.0 %
Total for the Vote	**101.216**	**101.216**	**73.481**	**68.639**	**72.6 %**	**67.8 %**	**93.4 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	45.698	43.904	32.928	32.185	72.1 %	70.4 %	97.7 %
211102 Contract Staff Salaries	0.000	1.794	1.346	0.217	0.0 %	0.0 %	16.2 %
211104 Employee Gratuity	2.029	2.029	1.826	0.213	90.0 %	10.5 %	11.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.520	2.520	1.683	1.630	66.8 %	64.7 %	96.9 %
211107 Boards, Committees and Council Allowances	1.296	1.296	0.972	0.827	75.0 %	63.8 %	85.0 %
212102 Medical expenses (Employees)	0.111	0.111	0.083	0.066	75.0 %	59.6 %	79.5 %
212201 Social Security Contributions	3.929	3.929	2.465	2.447	62.7 %	62.3 %	99.3 %
221001 Advertising and Public Relations	0.124	0.124	0.093	0.076	75.4 %	61.1 %	81.0 %
221002 Workshops, Meetings and Seminars	0.019	0.019	0.014	0.014	75.0 %	75.0 %	99.9 %
221003 Staff Training	0.675	0.675	0.595	0.418	88.2 %	61.9 %	70.3 %
221004 Recruitment Expenses	0.068	0.068	0.063	0.063	91.9 %	91.9 %	100.0 %
221005 Official Ceremonies and State Functions	0.245	0.245	0.234	0.218	95.4 %	88.9 %	93.1 %
221007 Books, Periodicals & Newspapers	0.319	0.319	0.239	0.191	75.2 %	60.0 %	79.9 %
221008 Information and Communication Technology Supplies.	0.346	0.346	0.259	0.259	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.478	0.478	0.359	0.302	75.0 %	63.2 %	84.3 %
221011 Printing, Stationery, Photocopying and Binding	0.232	0.232	0.174	0.174	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.112	0.112	0.070	0.070	62.5 %	62.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.355	0.355	0.355	0.294	100.0 %	82.8 %	82.8 %
221020 Litigation and related expenses	0.025	0.025	0.018	0.012	75.0 %	50.0 %	66.7 %
222001 Information and Communication Technology Services.	0.556	0.556	0.417	0.363	75.0 %	65.3 %	87.1 %
222002 Postage and Courier	0.002	0.002	0.002	0.001	88.3 %	53.1 %	60.2 %
223003 Rent-Produced Assets-to private entities	0.357	0.357	0.357	0.357	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.200	0.200	0.150	0.150	75.0 %	74.9 %	99.9 %
223005 Electricity	0.143	0.143	0.122	0.121	85.6 %	84.5 %	98.7 %
223006 Water	0.098	0.098	0.083	0.081	84.5 %	83.1 %	98.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.008	0.004	75.0 %	36.2 %	48.3 %
224001 Medical Supplies and Services	0.045	0.045	0.034	0.034	75.0 %	75.0 %	100.0 %
224002 Veterinary supplies and services	0.007	0.007	0.005	0.002	75.0 %	23.3 %	31.1 %
224003 Agricultural Supplies and Services	0.031	0.031	0.023	0.023	75.0 %	75.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.198	0.198	0.148	0.148	75.0 %	75.0 %	100.0 %
224005 Laboratory supplies and services	0.344	0.344	0.264	0.103	76.6 %	29.9 %	39.0 %
224008 Educational Materials and Services	2.025	2.025	1.594	1.365	78.7 %	67.4 %	85.6 %
224010 Protective Gear	0.026	0.026	0.020	0.019	74.9 %	74.4 %	99.4 %
224011 Research Expenses	0.520	0.520	0.364	0.345	70.1 %	66.4 %	94.8 %
225101 Consultancy Services	0.086	0.086	0.086	0.086	100.0 %	100.0 %	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	0.246	0.246	82.0 %	82.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.194	0.194	0.097	0.097	50.0 %	50.0 %	100.0 %
226001 Insurances	0.165	0.165	0.165	0.165	100.0 %	100.0 %	100.0 %
226002 Licenses	0.009	0.009	0.009	0.009	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.831	0.831	0.624	0.555	75.0 %	66.7 %	89.0 %
227004 Fuel, Lubricants and Oils	0.614	0.614	0.460	0.404	75.0 %	65.8 %	87.8 %
228001 Maintenance-Buildings and Structures	0.499	0.499	0.407	0.404	81.6 %	80.9 %	99.1 %
228002 Maintenance-Transport Equipment	0.308	0.308	0.231	0.194	75.0 %	63.0 %	83.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.220	0.220	0.165	0.143	75.0 %	65.1 %	86.9 %
263402 Transfer to Other Government Units	0.608	0.608	0.608	0.569	100.0 %	93.6 %	93.6 %
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	0.023	0.016	75.0 %	51.7 %	68.9 %
282103 Scholarships and related costs	2.073	2.073	1.305	1.290	63.0 %	62.2 %	98.8 %
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	5.999	5.999	97.6 %	97.6 %	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	0.334	39.6 %	39.6 %	100.0 %
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 %

VOTE: 309 Gulu University

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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**	**73.481**	**68.639**	**72.6 %**	**67.8 %**	**93.4 %**

VOTE: 309 Gulu University

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.216**	**101.216**	**73.481**	**68.639**	**72.60 %**	**67.81 %**	**93.41 %**
Vote Function:01 Delivery of Tertiary Education	**4.637**	**4.637**	**3.496**	**2.890**	**75.39 %**	**62.31 %**	**82.7 %**
Departments							
001 Directorate of Research and Graduate Srudies	0.532	0.532	0.400	0.284	75.2 %	53.4 %	71.0 %
002 Faculty of Agriculture and Environment	0.499	0.499	0.412	0.333	82.6 %	66.7 %	80.8 %
003 Faculty of Business and Development Studies	0.710	0.710	0.510	0.475	71.9 %	66.9 %	93.1 %
004 Faculty of Education and Humanities	0.933	0.933	0.682	0.647	73.1 %	69.3 %	94.9 %
005 Faculty of Law	0.208	0.208	0.164	0.064	78.9 %	30.8 %	39.0 %
006 Faculty of Medicine	0.550	0.550	0.438	0.368	79.7 %	66.9 %	84.0 %
007 Faculty of Science	0.304	0.304	0.235	0.179	77.4 %	59.0 %	76.2 %
008 Hoima Campus	0.164	0.164	0.120	0.103	73.1 %	62.7 %	85.8 %
009 Institute of Peace and Strategic Studies	0.112	0.112	0.079	0.062	70.7 %	55.4 %	78.5 %
010 Kitgum Campus	0.186	0.186	0.133	0.124	71.7 %	66.8 %	93.2 %
011 Multifunctional Laboratories	0.181	0.181	0.134	0.080	74.2 %	44.3 %	59.7 %
012 Kotido Campus	0.260	0.260	0.188	0.170	72.3 %	65.4 %	90.4 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	**96.579**	**96.579**	**69.985**	**65.749**	**72.46 %**	**68.08 %**	**93.9 %**
Departments							
001 Academic Affairs	1.251	1.251	0.997	0.682	79.7 %	54.5 %	68.4 %
003 Directorate of Planning and Development	1.944	1.944	1.646	1.632	84.7 %	83.9 %	99.1 %
004 Library and Information Affairs Services	0.464	0.464	0.359	0.306	77.4 %	66.0 %	85.2 %
005 Student Affairs	2.742	2.742	1.933	1.871	70.5 %	68.2 %	96.8 %
006 University Hospital/Clinic	0.313	0.313	0.237	0.195	75.6 %	62.2 %	82.3 %
008 Office of the Vice Chancellor	1.145	1.145	0.850	0.811	74.3 %	70.8 %	95.4 %
009 Quality Assurance Services	0.067	0.067	0.053	0.042	78.7 %	62.4 %	79.2 %
010 Internal Audit	0.281	0.281	0.234	0.151	83.3 %	53.8 %	64.5 %
011 Office of the University Secretary	9.693	9.693	8.924	8.876	92.1 %	91.6 %	99.5 %
012 Human Resource Management	51.889	51.889	38.751	35.208	74.7 %	67.9 %	90.9 %
013 Information and Communication Technology	0.770	0.770	0.615	0.592	79.9 %	76.9 %	96.3 %

VOTE: 309 Gulu University

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**101.216**	**101.216**	**73.481**	**68.639**	**72.60 %**	**67.81 %**	**93.41 %**
014 Office of the University Bursar	4.183	4.183	1.036	1.032	24.8 %	24.7 %	99.6 %
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	0.710	19.0 %	19.0 %	100.0 %
Total for the Vote	**101.216**	**101.216**	**73.481**	**68.639**	**72.6 %**	**67.8 %**	**93.4 %**

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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. Twelve (12) staff (4 on PhD and 4 on masters and 4 on undergraduate) supported.	1 Board of Research, Graduate Training and Staff Development meeting held.	Competing University activites led to multiple postponements of BoRGT meetings. None eligible for extraload and overtime. Executive instructions to hold payments.

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

Item		Spent
221003 Staff Training		8,703.712
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		408.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		120.000
224004 Beddings, Clothing, Footwear and related Services		634.980
224010 Protective Gear		52.500
227004 Fuel, Lubricants and Oils		1,243.200
	Total For Budget Output	**15,816.267**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,816.267
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	1 Masters and 3 PhD students under FAE supervised and examined. 6 Masters and 1 PhD students under FBDS supervised and examined.	Most students graduated.
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.	4 Masters students under FoM supervised and examined. 3 Masters students under IPSS supervised and examined. 9 Masters students under FEH supervised and examined.	Students completition rates are low.
25 copies of the University Journals printed. 51 dissertations reviewed and examined.	51 dissertations reviewed and examined.	The journal is still undergoing themes and related issues corrections before approval by the University Senate
2 Research (Scholary Writing, Publishing Conducting Field Desk review) Training supported.	Not Done	Activity deferred for implementtion in Q4

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

Item		Spent
224008 Educational Materials and Services		151,943.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		125.000
	Total For Budget Output	**152,068.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	152,068.700
	Arrears	0.000
	AIA	0.000
	Total For Department	**167,884.967**
	Wage Recurrent	0.000
	Non Wage Recurrent	167,884.967
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Agriculture and Environment

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 tree nursery behind Multifunctional Lab maintained. 1 green charcoal production exhibition done.	1 tree nursery behind Multifunctional Lab maintained. 1 green charcoal production exhibition done.	No Variation

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

Item	Spent
224003 Agricultural Supplies and Services	7,831.700

VOTE: 309 Gulu University

Quarter 3

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

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

Item		Spent
227001 Travel inland		1,310.000
227004 Fuel, Lubricants and Oils		750.000
	Total For Budget Output	**9,891.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,891.700
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

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

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

1 staff training on community on climate adaptation held. Bee keeping at Latoro farm done.	Bee keeping at Latoro farm done.	Staff and community training on climate adaptation was not held.This is because the department of Environment and Natural Resources management had not prepared the training content and therefore the activity has been scheduled to be conducted in Q4.

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

Item		Spent
224008 Educational Materials and Services		8,115.000
	Total For Budget Output	**8,115.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,115.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320008 Community Outreach services

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

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

	Preliminary Recess term activities for 588 undergraduate students conducted.	Prepatory activities need to be undertakeen in preparation for the upcoming recess term.

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

Item	Spent
224008 Educational Materials and Services	100,040.655

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**100,040.655**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,040.655
	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

Supervision of 6 PhD students done. 03 papers published.	Supervision of 6 PhD students done. 20 papers published.	More papers were published because of additional funding from Projects and Grants.

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

Item	Spent
282103 Scholarships and related costs	-404.140

	Total For Budget Output	**-404.140**
	Wage Recurrent	0.000
	Non Wage Recurrent	-404.140
	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

732 Undergraduate students and 156 Graduate students lectured.	839 Undergraduate students and 136 Graduate students lectured and examined.	The difference is originationg from under estimation of undergraduate admission and over estimation of Graduate admission.
2 PhD and 12 Masters VIVA VOCE conducted. 14 Masters Proposal defenses held.	12 Masters VIVA VOCE conducted. 14 Masters Proposal defenses held.	2 PhD VIVA VOCES not done because the students submitted their books and it delayed with the external examiners. This has been scheduled for April and May 2026 (Q4)
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 not paid because there was no request made to this effect.

VOTE: 309 Gulu University

Quarter 3

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 faculty board meetings and 3 departmental meetings held. Laboratory Equipment for 5 Laboratories serviced and maintained.	3 faculty board meetings and 18 departmental meetings held. Laboratory Equipment for 5 Laboratories serviced and maintained.	There was a difference in the number of departmental meetings held because the faculty has 6 departments and each department is expected to hold atleast one meeting in a month hence the 18 departmental meetings held.
Reagents and consumables for 5 laboratories procured. Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed.	Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed.	Procurement of reagents and consumables for 5 laboratories had not yet been finalised.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,903.477
211107 Boards, Committees and Council Allowances		2,310.000
221008 Information and Communication Technology Supplies.		4,346.250
221009 Welfare and Entertainment		2,945.000
221011 Printing, Stationery, Photocopying and Binding		2,969.000
221012 Small Office Equipment		750.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		640.000
224004 Beddings, Clothing, Footwear and related Services		1,372.625
224008 Educational Materials and Services		10,514.065
224010 Protective Gear		512.750
226001 Insurances		200.000
227001 Travel inland		1,650.000
227004 Fuel, Lubricants and Oils		4,915.750
228002 Maintenance-Transport Equipment		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,080.000
	Total For Budget Output	**94,108.917**
	Wage Recurrent	0.000
	Non Wage Recurrent	94,108.917
	Arrears	0.000
	AIA	0.000

Key Service Area:320111 Commercial Services

VOTE: 309 Gulu University

Quarter 3

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		
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
224008 Educational Materials and Services	1,277.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,770.480
Total For Budget Output	**5,047.480**
Wage Recurrent	0.000
Non Wage Recurrent	5,047.480
Arrears	0.000
AIA	0.000
Total For Department	**216,799.612**
Wage Recurrent	0.000
Non Wage Recurrent	216,799.612
Arrears	0.000
AIA	0.000

Department:003 Faculty of Business and Development Studies

Key Service Area:320008 Community Outreach services

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.	Insufficient funds.
Internship material for 600 undergraduate students procured.	Pre-Internship scoting conducted.	1 Internship supervision for 600 undergraduate students conducted. Pre-Internship scoting conducted.

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

Item	Spent
224008 Educational Materials and Services	57,229.032
227004 Fuel, Lubricants and Oils	3,185.000
Total For Budget Output	**60,414.032**
Wage Recurrent	0.000
Non Wage Recurrent	60,414.032
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Supervision of 22 PhD students done. 03 publications in peer-reviewed journals done. 1 research supervision workshop held.	Supervision of 41 PhD students done.	There are three cohorts with supervision going concurrently. No official publications declared by staff. Research workshop not done because of insufficient funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		7,274.520
	Total For Budget Output	**7,274.520**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,274.520
	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		
1,700 undergraduate, 600 postgraduate, 150 masters, and 11 PhD students lectured and examined. 1 undergraduate learning visits conducted.	1,691 undergraduate, 147 postgraduate, 215 masters, and 8 PhD students lectured and examined.	Variations in enrollement were due to variations in the number of applicants that qualified for admission to the various programmes.
	No Q3 Interim Output Plan	No Variation
1 teaching and learning workshop conducted.	Not Done.	Insufficient funds.
3 faculty board meetings, 5 departmental meetings held.Extra load for 4 administrative staff and overtime for 1 support staff.	1 faculty board meeting, 5 departmental meetings held. Extra load for 2 administrative staff and overtime for 3 support staff paid.	1 Faculty board meeting was held as there was no business to warrant any other additional meeting.
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.	11 Viva Voce held. 08 Masters proposal defence held. 01 Higher Degree Progress Meeting held.	More Vice Voce were held to cover the backlog. Proposal presentation were more due to high number of students. Seminars were deferred due to insufficient funds.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,712.634
221008 Information and Communication Technology Supplies.	1,400.000

VOTE: 309 Gulu University

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		4,600.000
221011 Printing, Stationery, Photocopying and Binding		793.125
223007 Other Utilities- (fuel, gas, firewood, charcoal)		120.000
224004 Beddings, Clothing, Footwear and related Services		873.875
224008 Educational Materials and Services		990.000
224010 Protective Gear		124.000
227001 Travel inland		761.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		700.000
282103 Scholarships and related costs		2,828.980
	Total For Budget Output	**283,904.114**
	Wage Recurrent	0.000
	Non Wage Recurrent	283,904.114
	Arrears	0.000
	AIA	0.000
	Total For Department	**351,592.666**
	Wage Recurrent	0.000
	Non Wage Recurrent	351,592.666
	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 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.	The field trip for Bachelor of Arts Education Geography was deferred to Q4.
Swimming pool for Bachelor of Sports Science Students hired.	Swimming pool for Bachelor of Sports Science Students hired.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		116,749.000
227004 Fuel, Lubricants and Oils		3,935.200
	Total For Budget Output	**120,684.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,684.200
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
1 eLearning workshops held.	Not Done	1 eLearning workshopwill be conducted in Quarter 4
Bachelor of Education Reviewed to be fully Online. .	Bachelor of Education Reviewed to be fully Online.	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		
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.	Research grant allowance for 57 year 3 government-sponsored students paid. Supervision of 6 PhD students done. 15 publications in peer-reviewed journals done. 40 Masters students taught and supervised.	No Variation

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

Item		Spent
282103 Scholarships and related costs		12,000.000
	Total For Budget Output	**12,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,000.000
	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		
2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured.	1,736 undergraduate, 85 Graduate, and 132 Higher Education Access Certificate lectured.	The expected enrolment numbers were not achieved.
2 Faculty Board meetings held.	2 Faculty Board meetings held.	No Variation

VOTE: 309 Gulu University

Quarter 3

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		
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 55 academic research for semester one 2025/2026 academic year paid.	5 Administrative and 3 Support staff were not paid as no request was raised to this effect.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		309,857.381
221008 Information and Communication Technology Supplies.		4,125.000
221009 Welfare and Entertainment		14,856.800
221011 Printing, Stationery, Photocopying and Binding		2,140.200
224004 Beddings, Clothing, Footwear and related Services		4,414.250
227001 Travel inland		990.000
227004 Fuel, Lubricants and Oils		1,262.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,002.500
282103 Scholarships and related costs		13.062
	Total For Budget Output	**339,661.693**
	Wage Recurrent	0.000
	Non Wage Recurrent	339,661.693
	Arrears	0.000
	AIA	0.000
	Total For Department	**472,345.893**
	Wage Recurrent	0.000
	Non Wage Recurrent	472,345.893
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Law

Key Service Area:320008 Community Outreach services

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		
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 internal Moot training sessions were conducted.	Other PILAC and Moot Court activities were deferred to Q4.

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

Item		Spent
224008 Educational Materials and Services		1,566.000
	Total For Budget Output	**1,566.000**

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,566.000
	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.	272 undergraduate students lectured.	Withdrawals and the Masters of law programme is yet to be accredited by NCHE.
3 printers serviced and maintained.	1 printer serviced and maintained.	Only 1 printer was due for service during the quarter.
Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 3 faculty board and 12 departmental meetings held.	2 faculty boards and 12 departmental meetings held.	Verification of extra load, overtime time and lunch allowance claims had not yet been concluded.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,486.373
211107 Boards, Committees and Council Allowances		3,818.000
221008 Information and Communication Technology Supplies.		4,118.750
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		3,391.000
221012 Small Office Equipment		1,151.250
224004 Beddings, Clothing, Footwear and related Services		1,092.750
227001 Travel inland		4,560.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,375.000
	Total For Budget Output	**26,193.123**
	Wage Recurrent	0.000
	Non Wage Recurrent	26,193.123
	Arrears	0.000
	AIA	0.000
	Total For Department	**27,759.123**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,759.123
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Medicine

Key Service Area:320008 Community Outreach services

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 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		6,507.000
227001 Travel inland		300.000
227004 Fuel, Lubricants and Oils		780.000
	Total For Budget Output	**7,587.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,587.000
	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		
50 year 4 students paid research grants.	Not Done	Verification of 50 year 4 students to recieve research grants had not yet been completed.

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

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 inter university medical quiz conducted and Finalists grand medical dinner conducted. 3 undergraduate and 4 graduate programme reviews and evaluation conducted.	FUMSA Inter University medical quiz conducted.	Requisitions not submitted for approvals. Finalists' grand medical dinner rescheduled to April 2026.

VOTE: 309 Gulu University

Quarter 3

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		
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.	3 Faculty Board Meetings held.	Essential surgical skills are done in two groups in different semesters. The pending one is to be executed in Q4. Requisitions were not submitted on time for funding. 1 faculty board meeting was differed because of congestion of faculty schedule.
514 undergraduates and 21 graduate students lectured and examined.	452 Undergraduates and 55 Graduate students lectured.	No of students was overstated for Undergraduates and understated for Graduates.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,063.460
221008 Information and Communication Technology Supplies.		3,333.750
221009 Welfare and Entertainment		3,060.000
221011 Printing, Stationery, Photocopying and Binding		2,639.000
221012 Small Office Equipment		1,571.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)		57.000
224004 Beddings, Clothing, Footwear and related Services		2,382.500
224010 Protective Gear		585.000
227004 Fuel, Lubricants and Oils		14,058.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		350.000
	Total For Budget Output	**128,100.160**
	Wage Recurrent	0.000
	Non Wage Recurrent	128,100.160
	Arrears	0.000
	AIA	0.000
	Total For Department	**135,687.160**
	Wage Recurrent	0.000
	Non Wage Recurrent	135,687.160
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
1 field excursion for 13 Msc. Applied Tropical Entomology and Parasitology conducted.	1 field excursion for 13 Msc. Applied Tropical Entomology and Parasitology conducted.	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		16,215.000
	Total For Budget Output	**16,215.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,215.000
	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. 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.	No Variation
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282103 Scholarships and related costs		2,478.265
	Total For Budget Output	**2,478.265**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,478.265
	Arrears	0.000
	AIA	0.000
Key Service Area:320043 Teaching and Training		

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
440 undergraduate, 35 masters and 12 PhD students lectured. Chemicals and Reagents for 3 laboratories procured.	476 undergraduate, 35 masters and 5 PhD students lectured. Chemicals and Reagents for 3 laboratories procured.	36 more undergraduate admitted because of the demand in other courses offered at the Faculty. PhD students was less by 7 because of the Nature of their studies & enrolment.
	No Q3vInterim Output Plan.	No Variation
2 faculty board and 3 departmental meetings held. 12 office computers and 8 printers serviced and maintained.	2 faculty board and 7 departmental meetings held. 1 office computers and 3 printers serviced and maintained.	4 more departmental meeting conducted because there were serious matters to be addressed. 5 printers and 11computers were not serviced & repair because they were still in a good working condition.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,623.998
221007 Books, Periodicals & Newspapers		50.000
221008 Information and Communication Technology Supplies.		3,150.000
221009 Welfare and Entertainment		3,520.000
221011 Printing, Stationery, Photocopying and Binding		1,362.500
221012 Small Office Equipment		1,282.500
224004 Beddings, Clothing, Footwear and related Services		737.000
224005 Laboratory supplies and services		5,669.500
224008 Educational Materials and Services		4,630.500
224010 Protective Gear		267.000
227001 Travel inland		1,030.000
227004 Fuel, Lubricants and Oils		1,661.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,190.000
282103 Scholarships and related costs		552.785
	Total For Budget Output	**47,726.883**
	Wage Recurrent	0.000
	Non Wage Recurrent	47,726.883
	Arrears	0.000
	AIA	0.000
	Total For Department	**66,420.148**

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	66,420.148
	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

	No Q3 Interim Output Plan	No Variation
400 brochures and 2 Banners printed.	2 Banners printed.	The procurment of brochures is still ongoing

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

250 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. Utility bills paid.	160 undergraduate students lectured and examined. 1 faculty board meeting and 3 departmental meetings held. Utility bills paid.	Few students reported than expected.
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.	Contract renewal for 36 academic staff had not yet been concluded.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,169.999
221008 Information and Communication Technology Supplies.	300.000
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	390.625
221012 Small Office Equipment	75.025
223005 Electricity	630.000
223006 Water	520.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240.000
224004 Beddings, Clothing, Footwear and related Services	253.500

VOTE: 309 Gulu University

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
224010 Protective Gear	41.250
227001 Travel inland	2,840.000
227004 Fuel, Lubricants and Oils	1,442.000
228001 Maintenance-Buildings and Structures	150.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300.000
Total For Budget Output	**89,952.399**
Wage Recurrent	0.000
Non Wage Recurrent	89,952.399
Arrears	0.000
AIA	0.000
Total For Department	**89,952.399**
Wage Recurrent	0.000
Non Wage Recurrent	89,952.399
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

	No Q3 Interim Output Plan.	No Variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
224008 Educational Materials and Services	1,875.000
Total For Budget Output	**1,875.000**
Wage Recurrent	0.000
Non Wage Recurrent	1,875.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
70 undergraduate, 12 masters and 3 PhD students lectured. 8 administrative and support staff extra-load/ overtime allowance paid. 1 Generator at IPSS serviced and repaired.	93 undergraduate, 15 masters and 10PhD 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 throughout the academic year basing on the concept paper written and approved by the panelists.
9 Masters and 3 PhD proposal defence held. 3 PhD and 10 Masters VIVA-VOCE held. 2 Institute Board meetings held.	2 Masters and 3 PhD proposal defence held. 2 PhD and 2 Masters VIVA-VOCE held. 4 Institute Board meetings held.	7 Masters students were not ready at the time of their defence. 1 PhD and 8 Masters VIVA-VOCE not held because of delay from external examiners. 2 more Institute Board meetings held because of the emergence issues.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,898.800
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	1,496.250
223005 Electricity	500.000
224004 Beddings, Clothing, Footwear and related Services	1,003.500
224010 Protective Gear	273.000
227004 Fuel, Lubricants and Oils	4,992.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,850.000
Total For Budget Output	**26,459.800**
Wage Recurrent	0.000
Non Wage Recurrent	26,459.800
Arrears	0.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**28,334.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,334.800
	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

	No Q3 Interim Output Plan	No Variation

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300.000
	Total For Budget Output	**300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300.000
	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. 1 printers repaired and maintained.	156 students taught. 30 Academic staff part-time allowance paid.	No. of students over projected, further 198 students enrolled but only 156 registered. There was an understatement of number of staff.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,349.186
221008 Information and Communication Technology Supplies.	236.250
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	521.909
221012 Small Office Equipment	161.250
223005 Electricity	300.000
223006 Water	300.000

VOTE: 309 Gulu University

Quarter 3

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

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

Item		Spent
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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		650.000
	Total For Budget Output	**113,309.595**
	Wage Recurrent	0.000
	Non Wage Recurrent	113,309.595
	Arrears	0.000
	AIA	0.000
	Total For Department	**113,609.595**
	Wage Recurrent	0.000
	Non Wage Recurrent	113,609.595
	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. 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.	No Variation
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.	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,955.944
221008 Information and Communication Technology Supplies.	3,088.750
221009 Welfare and Entertainment	2,770.000
221011 Printing, Stationery, Photocopying and Binding	1,498.838
221012 Small Office Equipment	1,477.500
224004 Beddings, Clothing, Footwear and related Services	2,100.000
224005 Laboratory supplies and services	26,285.000

VOTE: 309 Gulu University

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224010 Protective Gear		585.000
227004 Fuel, Lubricants and Oils		1,435.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		850.000
	Total For Budget Output	**44,046.532**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,046.532
	Arrears	0.000
	AIA	0.000
	Total For Department	**44,046.532**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,046.532
	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

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

VOTE: 309 Gulu University

Quarter 3

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		
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)		69,975.627
212102 Medical expenses (Employees)		558.900
221008 Information and Communication Technology Supplies.		2,750.000
221009 Welfare and Entertainment		750.000
221011 Printing, Stationery, Photocopying and Binding		2,720.625
221012 Small Office Equipment		941.250
223005 Electricity		900.000
223006 Water		900.000
224004 Beddings, Clothing, Footwear and related Services		411.750
224008 Educational Materials and Services		4,820.000
224010 Protective Gear		54.000
227001 Travel inland		3,250.000
227004 Fuel, Lubricants and Oils		1,976.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		981.000
	Total For Budget Output	**90,989.952**
	Wage Recurrent	0.000
	Non Wage Recurrent	90,989.952
	Arrears	0.000
	AIA	0.000
	Total For Department	**90,989.952**
	Wage Recurrent	0.000
	Non Wage Recurrent	90,989.952
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and support services

Departments

Department:001 Academic Affairs

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	No Q3 Interim Output Plan	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NCHE fees for 4 revised academic programmes and 4 academic programmes under design paid. 1 set of examination (Special Examinations) conducted.	NCHE fees for 16 revised academic programmes and 16 academic programmes under design paid.	Many applicants qualified and were admitted. NCHE cumulatively accredited programs that were submitted at different time at once.
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 was undertaken.	No Variation
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, 1 Senate, 1 EMIC, 1 Awards and Ceremonies, 1 Senate ICT, 1 Senate Library and 1 departmental meeting held. 1 ACMIS workshop held.	2 Mature Age sub-committee and 1 Adhoc Committee await business as per adjusted academic calender.
1 adverts for diploma & graduate schemes ran.	1 adverts for diploma & graduate schemes ran.	No Variation
Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff.	Not Done.	No request generated
2 UNEB results books for O and A level secured. 4 Joint Public Universities Admissions Committee meeting attended.	Not Done.	The activity is dependent on A level results release.
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.	Activity implemented in Q2.	Graduation took place in Q2 to allow smooth flow of Elections in Q3.

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

Item	Spent
211107 Boards, Committees and Council Allowances	39,385.216
221001 Advertising and Public Relations	19,200.000

VOTE: 309 Gulu University

Quarter 3

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

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

Item		Spent
221005 Official Ceremonies and State Functions		13,874.041
221008 Information and Communication Technology Supplies.		4,475.000
221009 Welfare and Entertainment		1,064.175
221011 Printing, Stationery, Photocopying and Binding		2,611.000
221012 Small Office Equipment		903.750
224004 Beddings, Clothing, Footwear and related Services		1,375.000
224010 Protective Gear		105.000
226001 Insurances		8,700.000
227001 Travel inland		2,570.000
227004 Fuel, Lubricants and Oils		6,320.000
228002 Maintenance-Transport Equipment		2,641.169
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,750.000
	Total For Budget Output	**106,974.351**
	Wage Recurrent	0.000
	Non Wage Recurrent	106,974.351
	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.		
Plaques awarded to 2 best performing graduands (Male and Female) at the 21st graduation ceremony.		

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	**106,974.351**
	Wage Recurrent	0.000
	Non Wage Recurrent	106,974.351
	Arrears	0.000
	AIA	0.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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.	No Variation
Half Annual Performance Report for FY 2025/26 prepared.	Half Annual Performance Report for FY 2025/26 prepared.	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.	M&E Policy is yet to be approved by the University Council.
Feasiblity for Gulu University Expansion Project conducted. Subscription fees for 7 staff to Uganda Evaluation Association paid.	Not Done	Insufficient funds
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 Variaton

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,792.252
221003 Staff Training		15,900.000
221007 Books, Periodicals & Newspapers		5,313.000
221008 Information and Communication Technology Supplies.		9,100.015
221011 Printing, Stationery, Photocopying and Binding		2,651.500
221012 Small Office Equipment		9,965.000
224004 Beddings, Clothing, Footwear and related Services		2,030.750
224010 Protective Gear		211.500
225101 Consultancy Services		49,970.000
225203 Appraisal and Feasibility Studies for Capital Works		94,400.385
225204 Monitoring and Supervision of capital work		48,539.209
227001 Travel inland		27,854.834
227004 Fuel, Lubricants and Oils		6,902.248
228002 Maintenance-Transport Equipment		1,879.283
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000.000
	Total For Budget Output	**288,509.976**
	Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	288,509.976
	Arrears	0.000
	AIA	0.000
	Total For Department	**288,509.976**
	Wage Recurrent	0.000
	Non Wage Recurrent	288,509.976
	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

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	230 library books procured. Uganda Online Law Library, eResources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA) and Consortium of Uganda University Libraries (CUUL) subscription renewed.	The annnual subscription for Anti-Plagarism subscription renewed was not yet due.
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. . 1 eLearning access trainings conducted. 5 staff supported to attend ULIA Conference.	Two staff on PhD were supported with fees by the Directorate of Research and Graduate Training. The training funds were repurposed to undertake more user training in the Library.
25 articles uploaded onto the Institutional Repository. 20 library Books books and dissertations digitized.	35 articles uploaded onto the Institutional Repository. 7 Masters dissertation digitized.	More 10 articles were uploaded due to Management encouraging academic staff to submit there articles to the library for upload onto the IR. More books are to be digitized in Q4.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,722.217
211107 Boards, Committees and Council Allowances	435.000
221003 Staff Training	13,440.000
221007 Books, Periodicals & Newspapers	131,659.984
221008 Information and Communication Technology Supplies.	2,125.000
221009 Welfare and Entertainment	5,178.000
221011 Printing, Stationery, Photocopying and Binding	5,149.250

VOTE: 309 Gulu University

Quarter 3

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

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

Item		Spent
221017 Membership dues and Subscription fees.		25,339.888
224004 Beddings, Clothing, Footwear and related Services		4,864.850
224010 Protective Gear		905.000
227001 Travel inland		7,970.780
227004 Fuel, Lubricants and Oils		1,584.240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,151.249
	Total For Budget Output	**225,525.458**
	Wage Recurrent	0.000
	Non Wage Recurrent	225,525.458
	Arrears	0.000
	AIA	0.000
	Total For Department	**225,525.458**
	Wage Recurrent	0.000
	Non Wage Recurrent	225,525.458
	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

3 cartons of condoms distributed.	3 cartons of condoms distributed.	No Variation
500 students sensitized on HIV/AIDS social support, care and treatment	824 students sensitized on HIV/AIDS social support, care and treatment.	Increase in student population has led to increase in demand for services.

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

Item		Spent
221008 Information and Communication Technology Supplies.		232.500
221011 Printing, Stationery, Photocopying and Binding		800.250
221012 Small Office Equipment		367.500
224004 Beddings, Clothing, Footwear and related Services		374.750
224010 Protective Gear		119.736
227001 Travel inland		420.000
227004 Fuel, Lubricants and Oils		1,808.000
	Total For Budget Output	**4,122.736**
	Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,122.736
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 14 disabled students. 1 Sports committee meeting held.	4 more disable allowance paid because more students reported than expected.
	No Q3 Interim Output Plan	No Variation
Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid. 1 hostel inspection visits and 2 hostel owners meetings.	6 sports coaches engaged paid. 1 hostel inspection visits and 2 hostel owners' meetings held.	Verification of the extra load, overtime and lunch allowance cliams had not yet been concluded.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,962.903
221007 Books, Periodicals & Newspapers	2,020.700
221008 Information and Communication Technology Supplies.	1,498.500
221009 Welfare and Entertainment	5,130.000
221011 Printing, Stationery, Photocopying and Binding	826.375
221012 Small Office Equipment	318.750
224004 Beddings, Clothing, Footwear and related Services	376.000
224010 Protective Gear	133.500
227001 Travel inland	4,320.000
227004 Fuel, Lubricants and Oils	2,353.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000
282103 Scholarships and related costs	17,282.100
Total For Budget Output	**48,721.828**
Wage Recurrent	0.000
Non Wage Recurrent	48,721.828
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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Miss Gulu University organized. Women's day celebrations attended.	Miss Gulu University organized. Women's day celebrations attended.	No Variation

VOTE: 309 Gulu University

Quarter 3

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.		
60 Guild cooperate shirts printed.	Not Done	Insufficient funds
Janan Luwum Day celebrations attended.	Janan Luwum Day celebrations attended.	No Variation.
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.	No Variation
Guild elections conducted. 2 GRC meetings and 2 Guild executive meetings held. Contribution to 3 religious institutions done.	Guild elections conducted. 2 GRC meetings and 2 Guild executive meetings held. Contribution to 3 religious institutions done.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		90,441.478
	Total For Budget Output	**90,441.478**
	Wage Recurrent	0.000
	Non Wage Recurrent	90,441.478
	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 Athletics trial participated in.	1 Home and 2 Away University League games played. 2 Athletics trial participated in. 1 Friendly game played. AUUS/FEAUS games participated in.	More invitations were recieved for the University to participate in.
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.	4 students supported under the sports scholarship scheme. 2 Games Union Council, 2 Games Union Executive and 1 Technical Team meeting held.	Only 4 students were supported and others are still under selection process.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		58,180.279
	Total For Budget Output	**58,180.279**
	Wage Recurrent	0.000
	Non Wage Recurrent	58,180.279
	Arrears	0.000
	AIA	0.000
	Total For Department	**201,466.321**
	Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	201,466.321
	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.

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Counseling services offered to 250 students and 15 staff. GoTV subscriptions for 3 months done. 1 medical review meetings held.	Counselling services offered to 250 students and 15 staff. GoTV subscriptions for 3 months done.	1 medical review meeting was not held since there was no business to discusss.
	No Q3 Interim Output Plan	No Variation
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.	No Variation
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 only 3,006 1st year students conducted. Essential drugs procured for treatment of 6,416 registered students and 644 staff. Medical expenses for 67 staff paid. 1 health education not conducted.	Medical examination for other students for in-service in the others campuses were not done. 17 more staff medical expenses were paid. More staff were recruited. 1 health education was not conducted because medical staff were few on the ground because of other activities outside main Campus.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,539.276
212102 Medical expenses (Employees)	26,875.299
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	738.750
221009 Welfare and Entertainment	2,879.500
221011 Printing, Stationery, Photocopying and Binding	639.250
221012 Small Office Equipment	2,291.250
224001 Medical Supplies and Services	14,926.175
224004 Beddings, Clothing, Footwear and related Services	1,105.000
224010 Protective Gear	229.999
227004 Fuel, Lubricants and Oils	2,500.000

VOTE: 309 Gulu University

Quarter 3

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

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

Item	Spent
228002 Maintenance-Transport Equipment	3,641.108
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	**75,865.607**
Wage Recurrent	0.000
Non Wage Recurrent	75,865.607
Arrears	0.000
AIA	0.000
Total For Department	**75,865.607**
Wage Recurrent	0.000
Non Wage Recurrent	75,865.607
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. 3 fridges, 3 dispensers, TV and 3 Printers repaired, serviced and maintained.	The AC's are yet to be installed.
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. 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.	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,336.100
221007 Books, Periodicals & Newspapers	3,516.480
221008 Information and Communication Technology Supplies.	3,786.250
221009 Welfare and Entertainment	5,850.000
221011 Printing, Stationery, Photocopying and Binding	4,183.125
221012 Small Office Equipment	1,648.125
222001 Information and Communication Technology Services.	508.500
223004 Guard and Security services	3,750.471

VOTE: 309 Gulu University

Quarter 3

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

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

Item	Spent
224004 Beddings, Clothing, Footwear and related Services	2,581.500
224011 Research Expenses	141,518.592
226001 Insurances	800.000
227001 Travel inland	28,508.600
227004 Fuel, Lubricants and Oils	20,545.823
228002 Maintenance-Transport Equipment	17,719.796
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000.000
Total For Budget Output	**252,253.362**
Wage Recurrent	0.000
Non Wage Recurrent	252,253.362
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.	1 education exhibition participate in.	No Variation
2 Online Adverts for ICT visibility paid.	2 Online Adverts for ICT visibility paid.	No Variation
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 supplement made in the new papers.	No Variation
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.	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	815.825
221001 Advertising and Public Relations	27,021.700
221003 Staff Training	750.000
221005 Official Ceremonies and State Functions	9,250.000
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	3,090.000
221011 Printing, Stationery, Photocopying and Binding	461.825
221012 Small Office Equipment	135.000
224004 Beddings, Clothing, Footwear and related Services	181.500
224010 Protective Gear	52.500
227001 Travel inland	900.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**44,658.350**
	Wage Recurrent	0.000
	Non Wage Recurrent	44,658.350
	Arrears	0.000
	AIA	0.000
	Total For Department	**296,911.712**
	Wage Recurrent	0.000
	Non Wage Recurrent	296,911.712
	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

Pay annual institutional subscription to IUCEA, EAQAN and UUQAF. EAQAN and UUQAF membership fees for 2 QA staffs paid.	Annual institutional subscription to IUCEA, EAQAN and UUQAF made. EAQAN and UUQAF membership fees for 2 QA staffs paid.	No Variation
3 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. Benchmarking visit to 1 selected university conducted.	3 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. Benchmarking visit to 1 selected university conducted.	No Variation
1 institutional wide programme audit conducted.	1 institutional wide programme audit conducted.	No Variation
Extra load for 2 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.	No Variation

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

Item	Spent
221008 Information and Communication Technology Supplies.	1,057.500
221009 Welfare and Entertainment	1,400.000
221011 Printing, Stationery, Photocopying and Binding	1,114.250
221012 Small Office Equipment	532.500
224004 Beddings, Clothing, Footwear and related Services	730.375
224010 Protective Gear	124.000
227001 Travel inland	3,090.000
227004 Fuel, Lubricants and Oils	5,572.280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000.000
Total For Budget Output	**14,620.905**
Wage Recurrent	0.000
Non Wage Recurrent	14,620.905

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**14,620.905**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,620.905
	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.	5 staff extra load/overtime allowance paid. Allowance paid to 1 Volunteer. 1 printer repaired, serviced and maintained.	No Variation.
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 quarterly audit report for Main Campus, Kotido campus, Hoima campus, Kitgum campus and GUCCM Task Force for and 1 Annual Audit Report prepared.	The Audit software was not procured due to its cost.
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 not attended as communication had not yet been received.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,256.465
221003 Staff Training		7,695.034
221008 Information and Communication Technology Supplies.		3,662.500
221009 Welfare and Entertainment		750.000
221011 Printing, Stationery, Photocopying and Binding		2,144.500
221012 Small Office Equipment		585.000
221017 Membership dues and Subscription fees.		631.768
224004 Beddings, Clothing, Footwear and related Services		1,308.625
224010 Protective Gear		70.733
227001 Travel inland		21,980.000
227004 Fuel, Lubricants and Oils		3,455.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		600.000
	Total For Budget Output	**48,139.625**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,139.625
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**48,139.625**
	Wage Recurrent	0.000
	Non Wage Recurrent	48,139.625
	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.	3 Contract Committee and 4 Evaluation Committee Meetings held. 2 staff paid extra load/ overtime allowance.	No Variation
3 Monthly and 1 quarterly procurement reports prepared. .	3 Monthly and 1 quarterly procurement reports prepared.	No Variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,341.852
221008 Information and Communication Technology Supplies.	3,375.000
221009 Welfare and Entertainment	750.000
221011 Printing, Stationery, Photocopying and Binding	1,587.750
221012 Small Office Equipment	206.250
222001 Information and Communication Technology Services.	270.000
224004 Beddings, Clothing, Footwear and related Services	687.500
224010 Protective Gear	43.750
227001 Travel inland	1,125.000
227004 Fuel, Lubricants and Oils	5,866.942
Total For Budget Output	**26,254.044**
Wage Recurrent	0.000
Non Wage Recurrent	26,254.044
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

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.	No Variation

VOTE: 309 Gulu University

Quarter 3

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,737.625
221003 Staff Training	125.000
221008 Information and Communication Technology Supplies.	130.000
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	1,617.819
221012 Small Office Equipment	33.750
222001 Information and Communication Technology Services.	181.250
227001 Travel inland	1,400.000
227004 Fuel, Lubricants and Oils	676.000
Total For Budget Output	**7,501.444**
Wage Recurrent	0.000
Non Wage Recurrent	7,501.444
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. 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.	No Variation.
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.	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 the development of gender responsive curricula. 50 academic staff trained on gender equity and analytical skills.	No Variation.
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.	No Variation.
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)	4,634.300
211107 Boards, Committees and Council Allowances	209,185.148
221003 Staff Training	670.000
221007 Books, Periodicals & Newspapers	582.047

VOTE: 309 Gulu University

Quarter 3

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

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

Item	Spent
221008 Information and Communication Technology Supplies.	4,863.750
221009 Welfare and Entertainment	23,460.000
221011 Printing, Stationery, Photocopying and Binding	3,303.375
221012 Small Office Equipment	1,683.750
222001 Information and Communication Technology Services.	579.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	85.828
224004 Beddings, Clothing, Footwear and related Services	3,085.500
224010 Protective Gear	17.500
226001 Insurances	15,845.587
227001 Travel inland	14,037.500
227004 Fuel, Lubricants and Oils	14,270.100
228001 Maintenance-Buildings and Structures	300.000
228002 Maintenance-Transport Equipment	6,940.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,125.000
Total For Budget Output	**308,668.385**
Wage Recurrent	0.000
Non Wage Recurrent	308,668.385
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 for 2 staff paid.	No Variation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	974.000
221008 Information and Communication Technology Supplies.	207.500
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	686.760
221012 Small Office Equipment	528.750
222001 Information and Communication Technology Services.	150.000
227001 Travel inland	1,305.000
227004 Fuel, Lubricants and Oils	3,120.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**7,822.010**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,822.010
	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.	Changes to the police deployment affected the numbers.
31 security uniforms purchased. 30 security guards paid extra load.	25 security guards paid extra load.	Insufficient Funds.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,487.525
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	184.419
221012 Small Office Equipment	1,875.000
222001 Information and Communication Technology Services.	150.000
223004 Guard and Security services	63,249.923
224004 Beddings, Clothing, Footwear and related Services	10,644.700
227001 Travel inland	225.000
227004 Fuel, Lubricants and Oils	1,424.099
Total For Budget Output	**96,440.666**
Wage Recurrent	0.000
Non Wage Recurrent	96,440.666
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

Blocks E and F renovated. Faculty of Medicine Old Site and former Agricultural Laboratory block refurbished.	Minor repair works undertaken in three (03) ADB Building.	The procurement process for renovation of Blocks E and F, Faculty of Medicine Old Site and former Agricultural Laboratory block is still ongoing.
	No Q3 Interim Output Plan	No Variation.

VOTE: 309 Gulu University

Quarter 3

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		
18 drivers trained in defensive driving. Plumbing and electrical materials procured.	18 drivers trained in defensive driving. Plumbing and electrical materials procured.	No Variation.
Compound maintained under 3 lots.	Compound maintained.	No Variation
	No Q3 Interim Output Plan	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
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. 3 monthly water, sewerage and electricity bills paid.	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)	2,136.027
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	1,620.000
221011 Printing, Stationery, Photocopying and Binding	1,512.500
223003 Rent-Produced Assets-to private entities	20,000.000
223005 Electricity	18,572.500
223006 Water	13,390.000
224004 Beddings, Clothing, Footwear and related Services	1,303.500
224010 Protective Gear	1,017.500
226001 Insurances	15,771.473
226002 Licenses	9,250.000
227001 Travel inland	2,250.000
227004 Fuel, Lubricants and Oils	15,295.050
228001 Maintenance-Buildings and Structures	89,447.030
228002 Maintenance-Transport Equipment	13,589.817
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,965.474
Total For Budget Output	**211,120.871**
Wage Recurrent	0.000
Non Wage Recurrent	211,120.871
Arrears	0.000
AIA	0.000

Key Service Area:320111 Commercial Services

VOTE: 309 Gulu University

Quarter 3

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)		
	No Q3 Interim Output Plan	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

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 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 not done due to time constraints. Assessments on computers and printers done waiting repairs by the service providers.
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.	No Variation.
3 monthly site meetings held. 65% construction of the Pioneer block completed. 61% of the multipurpose building at GUCCM completed.	01 monthly CMT & site meeting held. 75% Pioneer Block completed. 41.6% of the Multipurpose building completed	02 Site meeting not held due to time constraints.
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.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
282301 Transfers to Government Institutions		1,217,998.902
	Total For Budget Output	**1,217,998.902**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,217,998.902
	Arrears	0.000
	AIA	0.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**1,875,806.322**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,875,806.322
	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)

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 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.	No Variation.
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.	No Variation
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.	No Variation.

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

Item	Spent
211101 General Staff Salaries	11,027,453.396
211102 Contract Staff Salaries	217,384.666
211104 Employee Gratuity	77,770.792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,860.000
211107 Boards, Committees and Council Allowances	1,445.400
212201 Social Security Contributions	825,967.281
221004 Recruitment Expenses	48,204.500
221008 Information and Communication Technology Supplies.	2,195.000
221009 Welfare and Entertainment	2,402.000
221011 Printing, Stationery, Photocopying and Binding	1,783.000
221012 Small Office Equipment	495.000
224004 Beddings, Clothing, Footwear and related Services	663.750
224010 Protective Gear	89.000
227001 Travel inland	3,050.000
227004 Fuel, Lubricants and Oils	6,518.559
273102 Incapacity, death benefits and funeral expenses	6,500.000

VOTE: 309 Gulu University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**12,223,782.344**
	Wage Recurrent	11,244,838.062
	Non Wage Recurrent	978,944.282
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,223,782.344**
	Wage Recurrent	11,244,838.062
	Non Wage Recurrent	978,944.282
	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.	300 Mbps monthly internet bandwidth provided.	22 Mbps extra bandwidth provided under the paid subsription band in Q3.
1 staff professional certification facilitated.	Not Done.	Requisitions for professional certification was initiated and procurement process yet to be completed.
4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff.1.75kms of fibre repaired and maintained.	2 Volunteers monthly allowances paid. 1.75kms of fibre repaired and maintained.	1 volunteer was confirm into service of Gulu University. 1 volunteer did not request for renewal. No staff generated the request for Extra load and overtime.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200.000
221003 Staff Training	2,483.750
221008 Information and Communication Technology Supplies.	1,340.000
221009 Welfare and Entertainment	1,050.000
221011 Printing, Stationery, Photocopying and Binding	264.825
221012 Small Office Equipment	416.250
222001 Information and Communication Technology Services.	115,142.040
224004 Beddings, Clothing, Footwear and related Services	518.620
224010 Protective Gear	675.000
227001 Travel inland	10,117.000
227004 Fuel, Lubricants and Oils	1,881.000

VOTE: 309 Gulu University

Quarter 3

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

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

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,991.251
	Total For Budget Output	**143,079.736**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,079.736
	Arrears	0.000
	AIA	0.000
	Total For Department	**143,079.736**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,079.736
	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
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.	No Variation
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.	No Variation
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.	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. 2 vehicles serviced, repaired and maintained. 2 printers repaired, serviced and maintained.	No Variation.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,731.600
221002 Workshops, Meetings and Seminars	4,780.000
221007 Books, Periodicals & Newspapers	800.000
221008 Information and Communication Technology Supplies.	10,772.500
221009 Welfare and Entertainment	6,867.900
221011 Printing, Stationery, Photocopying and Binding	5,807.250

VOTE: 309 Gulu University

Quarter 3

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

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

Item		Spent
221012 Small Office Equipment		10,713.750
222001 Information and Communication Technology Services.		150.000
224004 Beddings, Clothing, Footwear and related Services		1,847.750
224008 Educational Materials and Services		194,385.282
224010 Protective Gear		237.937
226001 Insurances		16,465.729
227001 Travel inland		34,270.000
227004 Fuel, Lubricants and Oils		7,088.920
228002 Maintenance-Transport Equipment		6,974.388
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500.000
	Total For Budget Output	**331,393.006**
	Wage Recurrent	0.000
	Non Wage Recurrent	331,393.006
	Arrears	0.000
	AIA	0.000
	Total For Department	**331,393.006**
	Wage Recurrent	0.000
	Non Wage Recurrent	331,393.006
	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)

64.7% construction of the Business and Development Center completed. 49% construction of the Senate Building completed.	45.3% construction of the Business and Development Center completed. 40% 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.	Non-Release of capital development funds affected project progress.
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.	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*

VOTE: 309 Gulu University

Quarter 3

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project: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)

	Advance payment for procurement of One (01) station wagon for the DVC and two (02) 4x4 double cabin pickups paid.	No Variation.

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

Item		Spent
312212 Light Vehicles - Acquisition		334,495.200
	Total For Budget Output	**334,495.200**
	GoU Development	334,495.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**334,495.200**
	GoU Development	334,495.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**17,971,993.410**
	Wage Recurrent	11,244,838.062
	Non Wage Recurrent	6,392,660.148
	GoU Development	334,495.200

VOTE: 309 Gulu University

Quarter 3

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

VOTE: 309 Gulu University

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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.	3 Board of Research, Graduate Training and Staff Development 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)		2,240.000
211107 Boards, Committees and Council Allowances		1,708.000
221003 Staff Training		12,341.006
221008 Information and Communication Technology Supplies.		5,317.500
221009 Welfare and Entertainment		4,610.000
221011 Printing, Stationery, Photocopying and Binding		2,851.875
221012 Small Office Equipment		681.250
223007 Other Utilities- (fuel, gas, firewood, charcoal)		120.000
224004 Beddings, Clothing, Footwear and related Services		1,904.940
224010 Protective Gear		157.500
227004 Fuel, Lubricants and Oils		1,881.000
	Total For Budget Output	**33,813.071**
	Wage Recurrent	0.000
	Non Wage Recurrent	33,813.071
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	1 Masters and 3 PhD students under FAE supervised and examined. 6 Masters and 1 PhD students under FBDS supervised and examined.

VOTE: 309 Gulu University

Quarter 3

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	
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.	4 Masters students under FoM supervised and examined. 3 Masters students under IPSS supervised and examined. 9 Masters 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	112 more dissertations reviewed and examined. 05 FEH and 02 DRGT staff supported to attend a conference in Cameroon.
1 Book Publications, 1 Field Research, 1 Grant Writing, 2 Research (Scholarly Writing, Publishing Conducting Field Desk review) Training supported.	Not Done

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

Item		Spent
224008 Educational Materials and Services		244,624.530
224011 Research Expenses		4,961.600
227001 Travel inland		660.000
228003 Maintenance-Machinery & Equipment Other than Transport		285.000
	Total For Budget Output	**250,531.130**
	Wage Recurrent	0.000
	Non Wage Recurrent	250,531.130
	Arrears	0.000
	AIA	0.000
	Total For Department	**284,344.201**
	Wage Recurrent	0.000
	Non Wage Recurrent	284,344.201
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Agriculture and Environment

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
1 tree nursery behind Multifunctional Lab maintained. 4 green charcoal production exhibition done.	1 tree nursery behind Multifunctional Lab maintained. 2 green charcoal production exhibition done.

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

Item	Spent
224003 Agricultural Supplies and Services	23,488.900
227001 Travel inland	3,260.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227004 Fuel, Lubricants and Oils		2,250.000
	Total For Budget Output	**28,998.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,998.900
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

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

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

4 staff training on community on climate adaptation held. Bee keeping at Latoro farm done.	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		11,089.800
	Total For Budget Output	**11,089.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,089.800
	Arrears	0.000
	AIA	0.000

Key Service Area:320008 Community Outreach services

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

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

Recess term for 588 undergraduate students conducted. Field attachments and Industrial Trainings for 144 students conducted. 2 tradeshows and 1 educational exhibition participated in.	2 tradeshows and 1 educational exhibition participated in. Preliminary Recess term activities for 588 undergraduate students conducted.

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

Item		Spent
224008 Educational Materials and Services		100,040.655
	Total For Budget Output	**100,040.655**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,040.655
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 309 Gulu University

Quarter 3

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	
Research Grant paid to 38 4th Year government sponsored students. Supervision of 6 PhD students done. 10 papers published.	Research Grant paid to 29 4th Year government sponsored students. Supervision of 6 PhD students done. 20 papers published.

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

Item	Spent
282103 Scholarships and related costs	5,455.890
Total For Budget Output	**5,455.890**
Wage Recurrent	0.000
Non Wage Recurrent	5,455.890
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	
732 Undergraduate students and 156 Graduate students lectured and examined. Faculty allowance for 38 1st Year government sponsored students paid.	839 Undergraduate students and 136 Graduate students lectured and examined. Faculty allowance for 29 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 and 36 Masters VIVA VOCE conducted. 42 Masters Proposal defenses held. 5 field excursions conducted.
Extra load allowances paid to 24 part-time academic staff. Extra load and overtime allowances paid to 7 administrative staff and 9 support staff. Honorary allowances to 5 visiting lecturers paid.	Extra load allowances paid to 26 part-time academic staff. Extra load and overtime allowances paid to 7 administrative staff and 9 support staff. Honorary allowances to 4 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.	9 faculty board meetings and 54 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.	Curtains installed in 2 offices. Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,750.534
211107 Boards, Committees and Council Allowances	5,178.000
221008 Information and Communication Technology Supplies.	13,038.750
221009 Welfare and Entertainment	10,580.000
221011 Printing, Stationery, Photocopying and Binding	8,907.000
221012 Small Office Equipment	1,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,920.000

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	4,117.875
224008 Educational Materials and Services	28,600.065
224010 Protective Gear	1,538.250
226001 Insurances	200.000
227001 Travel inland	6,455.000
227004 Fuel, Lubricants and Oils	14,747.250
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	8,160.000
282103 Scholarships and related costs	4,698.143
Total For Budget Output	**180,140.867**
Wage Recurrent	0.000
Non Wage Recurrent	180,140.867
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	2,140.750
228003 Maintenance-Machinery & Equipment Other than Transport	3,770.480
Total For Budget Output	**7,545.230**
Wage Recurrent	0.000
Non Wage Recurrent	7,545.230
Arrears	0.000
AIA	0.000
Total For Department	**333,271.342**
Wage Recurrent	0.000
Non Wage Recurrent	333,271.342
Arrears	0.000
AIA	0.000

Department:003 Faculty of Business and Development Studies

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:320008 Community Outreach services	
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
3 field visits and problem-based learning for 80 postgraduate students 3 field visits/problem-based learning for 10 master students conducted.	1 field visit and Problem-based learning for 59 postgraduate students and 1 field visit/problem-based learning for 41 master students conducted.
3 internship workshop for 600 students conducted. Internship supervision for 600 undergraduate students conducted. Internship materials for 600 undergraduate students procured.	Procurement of internship material for 600 undergraduate students deferred to Q4.

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

Item		Spent
224008 Educational Materials and Services		93,530.032
227001 Travel inland		1,490.000
227004 Fuel, Lubricants and Oils		6,370.000
	Total For Budget Output	**101,390.032**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,390.032
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Research grant allowance for 70 year 3 government-sponsored students paid. Supervision of 41 PhD students done.

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

Item		Spent
282103 Scholarships and related costs		8,193.939
	Total For Budget Output	**8,193.939**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,193.939
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	1,691 undergraduate, 147 postgraduate, 215 masters, and 8 PhD students lectured and examined. 1 undergraduate learning visits conducted.

VOTE: 309 Gulu University

Quarter 3

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 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.	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.	5 faculty board and 15 departmental meetings held. Extra load for 4 administrative staff and overtime for 1 support staff paid. Invigilation allowance paid to 47 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.	38 Viva Voce held. 119 Masters proposal defence students from 8 sessions and 05 PhD proposal defence held.1 graduate seminars held. 01 PhD Vetting Process for Admissions conducted. 03 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)	297,255.634
221008 Information and Communication Technology Supplies.	4,200.000
221009 Welfare and Entertainment	9,745.000
221011 Printing, Stationery, Photocopying and Binding	2,379.375
221017 Membership dues and Subscription fees.	37,066.480
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224004 Beddings, Clothing, Footwear and related Services	2,621.625
224008 Educational Materials and Services	2,830.000
224010 Protective Gear	372.000
227001 Travel inland	1,471.500
227004 Fuel, Lubricants and Oils	3,656.500
228003 Maintenance-Machinery & Equipment Other than Transport	700.000
282103 Scholarships and related costs	2,828.980
Total For Budget Output	**365,247.094**
Wage Recurrent	0.000
Non Wage Recurrent	365,247.094
Arrears	0.000
AIA	0.000
Total For Department	**474,831.065**
Wage Recurrent	0.000
Non Wage Recurrent	474,831.065

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 for Bachelor of Science Education Biological 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.	1 School Practice Survey conducted. Swimming pool for Bachelor of Sports Science Students hired.

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

Item	Spent
224008 Educational Materials and Services	189,784.427
227004 Fuel, Lubricants and Oils	3,935.200
Total For Budget Output	**193,719.627**
Wage Recurrent	0.000
Non Wage Recurrent	193,719.627
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.	10 staff trained on e-Content development. 10 programmes uploaded on the Gulu University eLearning platform. A new Programme of Bachelor of Adult and Community lifelong education developed.
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. 2 New Short courses for Groups of Youth, Women in leadership developed.

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

VOTE: 309 Gulu University

Quarter 3

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

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 57 year 3 government-sponsored students paid. Supervision of 6 PhD students done. 15 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
282103 Scholarships and related costs	12,000.000
Total For Budget Output	**12,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,000.000
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

2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured and Examined . Faculty allowance paid to 60 year 1 government sponsored students.	1,736 undergraduate, 85 Graduate, and 132 Higher Education Access Certificate lectured. Faculty allowance paid to 60 year 1 government sponsored students.
8 Faculty Board meetings held. 20 type writers repaired. 4 Printers Serviced.	6 Faculty Board meetings held. 20 type writers repaired. 1 Printer Serviced.
1 PhD and 5 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid.	1 PhD and 1 Masters VIVA VOCE held. Part-time allowances to 55 academic research for semester one 2025/2026 academic year 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)	363,097.161
221008 Information and Communication Technology Supplies.	12,375.000
221009 Welfare and Entertainment	22,988.000
221011 Printing, Stationery, Photocopying and Binding	6,420.600
224004 Beddings, Clothing, Footwear and related Services	13,242.750
227001 Travel inland	4,880.000
227004 Fuel, Lubricants and Oils	3,787.500
228003 Maintenance-Machinery & Equipment Other than Transport	4,178.500
282103 Scholarships and related costs	6,428.783

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**437,398.294**
	Wage Recurrent	0.000
	Non Wage Recurrent	437,398.294
	Arrears	0.000
	AIA	0.000
	Total For Department	**647,264.921**
	Wage Recurrent	0.000
	Non Wage Recurrent	647,264.921
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Law

Key Service Area:320008 Community Outreach services

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

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

6 external and 8 internal Moot Training sessions conducted. 6 Community outreach services for PILAC conducted. 2 adverts and 2 radio talk shows held for MOOT and PILAC.	6 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		3,690.000
227001 Travel inland		10,100.000
	Total For Budget Output	**13,790.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,790.000
	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.	272 undergraduate students lectured and examined. 25 staff invigilation allowances paid.
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. 1 printer serviced and maintained.
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.	7 faculty boards and 36 departmental meetings held.

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,486.373
211107 Boards, Committees and Council Allowances	3,818.000
221007 Books, Periodicals & Newspapers	3,854.200
221008 Information and Communication Technology Supplies.	12,356.250
221009 Welfare and Entertainment	2,700.000
221011 Printing, Stationery, Photocopying and Binding	10,173.000
221012 Small Office Equipment	1,918.750
222001 Information and Communication Technology Services.	150.000
224004 Beddings, Clothing, Footwear and related Services	3,278.250
227001 Travel inland	4,800.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,375.000
Total For Budget Output	**49,909.823**
Wage Recurrent	0.000
Non Wage Recurrent	49,909.823
Arrears	0.000
AIA	0.000
Total For Department	**63,699.823**
Wage Recurrent	0.000
Non Wage Recurrent	63,699.823
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	8,457.000
227001 Travel inland	3,820.000
227004 Fuel, Lubricants and Oils	2,340.000
Total For Budget Output	**14,617.000**
Wage Recurrent	0.000
Non Wage Recurrent	14,617.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

50 year 4 students paid research grants.	Not Done

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. FUMSA Inter University medical quiz 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 Done. 12 Cadavers procured. 5 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.	452 Undergraduates and 55 Graduate students lectured. 10 Honorary staff allowance and 02 part-time 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)	144,510.142
221008 Information and Communication Technology Supplies.	10,001.250
221009 Welfare and Entertainment	8,560.000
221011 Printing, Stationery, Photocopying and Binding	7,917.000
221012 Small Office Equipment	2,618.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	171.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224004 Beddings, Clothing, Footwear and related Services		7,147.500
224008 Educational Materials and Services		74,093.000
224010 Protective Gear		1,755.000
227001 Travel inland		6,911.200
227004 Fuel, Lubricants and Oils		42,174.600
228003 Maintenance-Machinery & Equipment Other than Transport		600.000
282103 Scholarships and related costs		36,930.760
	Total For Budget Output	**343,390.202**
	Wage Recurrent	0.000
	Non Wage Recurrent	343,390.202
	Arrears	0.000
	AIA	0.000
	Total For Department	**368,007.202**
	Wage Recurrent	0.000
	Non Wage Recurrent	368,007.202
	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.	1 field excursion for 13 Msc. Applied Tropical Entomology and Parasitology conducted.

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

Item		Spent
224008 Educational Materials and Services		16,215.000
	Total For Budget Output	**16,215.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,215.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 309 Gulu University

Quarter 3

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	
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. 9 articles and 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	4,600.000
Total For Budget Output	**4,600.000**
Wage Recurrent	0.000
Non Wage Recurrent	4,600.000
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	
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 and examined. Chemicals and Reagents for 3 laboratories procured.
22 year 1 Government sponsored students faculty allowance paid. 2 teaching and learning workshops conducted.	18 year 1 Government sponsored students faculty allowance paid. 1 teaching and learning workshops 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.	6 faculty board and 13 departmental meetings held. 1 office computers and 3 printers 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)	47,360.248
221007 Books, Periodicals & Newspapers	50.000
221008 Information and Communication Technology Supplies.	9,450.000
221009 Welfare and Entertainment	8,147.000
221011 Printing, Stationery, Photocopying and Binding	4,087.500
221012 Small Office Equipment	2,137.500
224004 Beddings, Clothing, Footwear and related Services	2,211.000
224005 Laboratory supplies and services	66,630.445
224008 Educational Materials and Services	7,228.500
224010 Protective Gear	801.000
227001 Travel inland	1,808.800
227004 Fuel, Lubricants and Oils	3,772.900
228001 Maintenance-Buildings and Structures	1,500.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		2,190.000
282103 Scholarships and related costs		552.785
	Total For Budget Output	**157,927.678**
	Wage Recurrent	0.000
	Non Wage Recurrent	157,927.678
	Arrears	0.000
	AIA	0.000
	Total For Department	**178,742.678**
	Wage Recurrent	0.000
	Non Wage Recurrent	178,742.678
	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.
1 Radio Talk show and announcement done. 600 brochures, 4 Banners and 20 customized T-shirts printed.	2 Banners printed.

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

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. 5 faculty board meetings and 9 departmental meetings held. 1 academic board meeting held. Utility bills paid.

VOTE: 309 Gulu University

Quarter 3

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	
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)	88,919.999
221008 Information and Communication Technology Supplies.	900.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	1,171.875
221012 Small Office Equipment	125.041
223005 Electricity	1,260.000
223006 Water	1,020.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240.000
224004 Beddings, Clothing, Footwear and related Services	760.500
224010 Protective Gear	123.750
227001 Travel inland	4,330.000
227004 Fuel, Lubricants and Oils	2,324.000
228001 Maintenance-Buildings and Structures	300.000
228003 Maintenance-Machinery & Equipment Other than Transport	300.000

Total For Budget Output	**102,975.165**
Wage Recurrent	0.000
Non Wage Recurrent	102,975.165
Arrears	0.000
AIA	0.000
Total For Department	**102,975.165**
Wage Recurrent	0.000
Non Wage Recurrent	102,975.165
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.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224008 Educational Materials and Services		1,875.000
	Total For Budget Output	**1,875.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,875.000
	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

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 10PhD students lectured and examined. 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. 2 PhD and 2 Masters VIVA-VOCE held. 8 Institute Board meetings held.5 part time lecturer extra load 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)		26,809.000
221008 Information and Communication Technology Supplies.		9,641.250
221009 Welfare and Entertainment		3,150.000
221011 Printing, Stationery, Photocopying and Binding		3,547.500
221012 Small Office Equipment		2,493.750
223005 Electricity		750.000
224004 Beddings, Clothing, Footwear and related Services		3,010.500
224010 Protective Gear		819.000
227001 Travel inland		700.000
227004 Fuel, Lubricants and Oils		7,488.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,850.000
	Total For Budget Output	**60,259.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,259.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**62,134.000**
	Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	62,134.000
	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

2 school practice and 2 internships facilitated.	No Q1, Q2 and Q3 Interim Output Plan

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300.000
	Total For Budget Output	**300.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300.000
	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.	156 students taught. 30 Academic staff part-time allowance 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)	110,049.186
221008 Information and Communication Technology Supplies.	708.750
221009 Welfare and Entertainment	3,150.000
221011 Printing, Stationery, Photocopying and Binding	1,565.729
221012 Small Office Equipment	268.750
223005 Electricity	900.000
223006 Water	900.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	57.000
224004 Beddings, Clothing, Footwear and related Services	1,426.500
224010 Protective Gear	81.000
227004 Fuel, Lubricants and Oils	4,420.000
228003 Maintenance-Machinery & Equipment Other than Transport	650.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**124,176.915**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,176.915
	Arrears	0.000
	AIA	0.000
	Total For Department	**124,476.915**
	Wage Recurrent	0.000
	Non Wage Recurrent	124,476.915
	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.	4 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. 400 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. 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. 200 Covid-19 tests undertaken. 1 product sample analysis conducted. 1 new research projects supported.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,788.922
221008 Information and Communication Technology Supplies.	9,266.250
221009 Welfare and Entertainment	5,295.000
221011 Printing, Stationery, Photocopying and Binding	4,496.516
221012 Small Office Equipment	2,462.500
224004 Beddings, Clothing, Footwear and related Services	6,300.000
224005 Laboratory supplies and services	30,885.000
224010 Protective Gear	1,755.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		4,810.500
227004 Fuel, Lubricants and Oils		4,252.450
228003 Maintenance-Machinery & Equipment Other than Transport		850.000
	Total For Budget Output	**80,162.138**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,162.138
	Arrears	0.000
	AIA	0.000
	Total For Department	**80,162.138**
	Wage Recurrent	0.000
	Non Wage Recurrent	80,162.138
	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

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.

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,465.849
212102 Medical expenses (Employees)	558.900
221008 Information and Communication Technology Supplies.	8,250.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	8,161.875
221012 Small Office Equipment	1,568.750
222001 Information and Communication Technology Services.	610.000
223005 Electricity	1,800.000
223006 Water	1,800.000
224004 Beddings, Clothing, Footwear and related Services	1,235.250
224008 Educational Materials and Services	4,820.000
224010 Protective Gear	162.000
227001 Travel inland	7,603.496
227004 Fuel, Lubricants and Oils	8,123.304
228003 Maintenance-Machinery & Equipment Other than Transport	2,943.000
Total For Budget Output	**169,602.424**
Wage Recurrent	0.000
Non Wage Recurrent	169,602.424
Arrears	0.000
AIA	0.000
Total For Department	**169,602.424**
Wage Recurrent	0.000
Non Wage Recurrent	169,602.424
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

VOTE: 309 Gulu University

Quarter 3

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	
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.	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.	4 CODDAP, 6 QUATEC, 4 Admissions Board, 6 Senate, 2 EMIC, 4 Awards and Ceremonies, 3 Senate ICT, 2 Senate Library, 3 Adhoc Committee and 2 departmental meetings held. 1 examination management and 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.	2,500 brochures printed 1 special advert ran, adverts for diploma & graduate schemes 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.	5,867 students admitted.
21st graduation ceremony held. 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured. 3,800 admission letters and 2,000 joining instructions printed.	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.

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211107 Boards, Committees and Council Allowances	185,585.447
221001 Advertising and Public Relations	32,125.000
221005 Official Ceremonies and State Functions	185,959.941
221007 Books, Periodicals & Newspapers	2,163.900
221008 Information and Communication Technology Supplies.	13,425.000
221009 Welfare and Entertainment	3,324.175
221011 Printing, Stationery, Photocopying and Binding	7,833.000
221012 Small Office Equipment	1,506.250
224004 Beddings, Clothing, Footwear and related Services	4,125.000
224008 Educational Materials and Services	174,124.056
224010 Protective Gear	315.000
226001 Insurances	8,700.000
227001 Travel inland	13,810.000
227004 Fuel, Lubricants and Oils	17,714.000
228002 Maintenance-Transport Equipment	5,148.869
228003 Maintenance-Machinery & Equipment Other than Transport	11,250.000
Total For Budget Output	**667,109.638**
Wage Recurrent	0.000
Non Wage Recurrent	667,109.638
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.	NA
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.	NA

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

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	11,023.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**682,152.638**
	Wage Recurrent	0.000
	Non Wage Recurrent	682,152.638
	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

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, Budget Estimates and MPS for FY 2026/27 prepared. 4 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.	3 quarterly performance report prepared. 3 Quarterly budget monitoring report prepared. 3 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.	3 staff facilitated to undertaken PMP certification.
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)	26,066.902
221003 Staff Training	47,700.000
221007 Books, Periodicals & Newspapers	16,813.000
221008 Information and Communication Technology Supplies.	27,300.045
221009 Welfare and Entertainment	10,080.000
221011 Printing, Stationery, Photocopying and Binding	7,954.500

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221012 Small Office Equipment		16,606.250
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		6,092.250
224010 Protective Gear		634.500
225101 Consultancy Services		49,970.000
225201 Consultancy Services-Capital		936,079.958
225203 Appraisal and Feasibility Studies for Capital Works		246,143.352
225204 Monitoring and Supervision of capital work		97,027.482
226001 Insurances		15,000.000
227001 Travel inland		83,585.356
227004 Fuel, Lubricants and Oils		17,030.580
228002 Maintenance-Transport Equipment		10,646.372
228003 Maintenance-Machinery & Equipment Other than Transport		9,000.000
	Total For Budget Output	**1,631,692.176**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,631,692.176
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,631,692.176**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,631,692.176
	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

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	230 library books procured. Uganda Online Law Library, eResources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA) and Consortium of Uganda University Libraries (CUUL) subscription renewed.
Extra load and overtime 41 Library Staff. 8 Library Board meeting held. Two staff on PhD Supported with fees. 5 Staff supported to attend the ULIA Conference. 4 eLearning access trainings conducted. 513 copies of existing library books repaired.	Extra load and overtime allowance paid to 41 Library Staff. 2 Library Board meeting held. . 1 eLearning access trainings conducted. 5 staff supported to attend ULIA Conference. 300 copies of existing library books repaired.

VOTE: 309 Gulu University

Quarter 3

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	
100 articles uploaded onto the Institutional Repository. 80 library Books books and dissertations digitized.	89 articles uploaded onto the Institutional Repository. 31 Books 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)		36,568.528
211107 Boards, Committees and Council Allowances		1,809.000
221003 Staff Training		13,440.000
221007 Books, Periodicals & Newspapers		150,819.784
221008 Information and Communication Technology Supplies.		6,375.000
221009 Welfare and Entertainment		14,959.611
221011 Printing, Stationery, Photocopying and Binding		15,447.750
221017 Membership dues and Subscription fees.		25,339.888
224004 Beddings, Clothing, Footwear and related Services		14,594.552
224010 Protective Gear		2,715.000
227001 Travel inland		17,279.880
227004 Fuel, Lubricants and Oils		4,056.000
228003 Maintenance-Machinery & Equipment Other than Transport		2,151.249
	Total For Budget Output	**305,556.242**
	Wage Recurrent	0.000
	Non Wage Recurrent	305,556.242
	Arrears	0.000
	AIA	0.000
	Total For Department	**305,556.242**
	Wage Recurrent	0.000
	Non Wage Recurrent	305,556.242
	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. 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.

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
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.		697.500
221009 Welfare and Entertainment		1,822.554
221011 Printing, Stationery, Photocopying and Binding		2,400.750
221012 Small Office Equipment		612.500
221017 Membership dues and Subscription fees.		300.000
222001 Information and Communication Technology Services.		150.000
224004 Beddings, Clothing, Footwear and related Services		1,124.250
224010 Protective Gear		239.473
227001 Travel inland		5,265.000
227004 Fuel, Lubricants and Oils		3,616.500
	Total For Budget Output	**24,072.466**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,072.466
	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	
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. 3 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. 2 hostel inspection visits and 4 hostel owners’ meetings held.

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,747.721
221007 Books, Periodicals & Newspapers		2,020.700
221008 Information and Communication Technology Supplies.		4,495.500
221009 Welfare and Entertainment		10,502.000
221011 Printing, Stationery, Photocopying and Binding		2,479.125
221012 Small Office Equipment		531.250
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		1,128.000
224010 Protective Gear		400.500
227001 Travel inland		4,320.000
227004 Fuel, Lubricants and Oils		4,706.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,130.384
282103 Scholarships and related costs		1,197,986.008
	Total For Budget Output	**1,278,067.188**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,278,067.188
	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.

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. 1 Anti sexual harassment awareness campaign held. 1 Public lecture dialogue held. 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.	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) and Janan Luwum Day 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. 3 Guild accounts committee meetings held. Quarterly DSTV subscription made and 2 operators facilitated. Cultural Gala conducted. Guild General Assembly held

VOTE: 309 Gulu University

Quarter 3

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.	
Guild elections conducted. 50 guild council members inducted. 6 GRC meetings and 6 Guild executive meetings held. Contribution to 3 religious institutions done.	5 GRC meetings and 5 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	295,165.162
Total For Budget Output	**295,165.162**
Wage Recurrent	0.000
Non Wage Recurrent	295,165.162
Arrears	0.000
AIA	0.000

Key Service Area:320042 Talent Identification and Development

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. 3 Home and 2 Away University League games played. Para game competed in. FASU /FISU games participated in. 2 Athletics trial participated in. 1 Friendly game played. AUUS/FEAUS 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. 4 Games Union Council, 4 Games Union Executive and 3 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	273,783.864
Total For Budget Output	**273,783.864**
Wage Recurrent	0.000
Non Wage Recurrent	273,783.864
Arrears	0.000
AIA	0.000
Total For Department	**1,871,088.680**
Wage Recurrent	0.000
Non Wage Recurrent	1,871,088.680
Arrears	0.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 9 months done.
14 uniforms, 15 pairs of bedsheets and 10 blankets procured. Medical examination for Hoima, Kitgum and Kotido campuses conducted.	15 pairs of bedsheets and 10 blankets procured. medical examination for Hoima and Kitgum 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. 3 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 only 3,006 1st year students conducted. Essential drugs procured for treatment of 6,416 registered students and 644 staff. Medical expenses for 67 staff paid. 1 health education not 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)	39,651.467
212102 Medical expenses (Employees)	65,737.824
221003 Staff Training	4,500.000
221008 Information and Communication Technology Supplies.	2,216.250
221009 Welfare and Entertainment	7,344.574
221011 Printing, Stationery, Photocopying and Binding	1,917.750
221012 Small Office Equipment	3,818.750
221017 Membership dues and Subscription fees.	700.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240.000
224001 Medical Supplies and Services	33,750.000
224004 Beddings, Clothing, Footwear and related Services	3,315.000
224005 Laboratory supplies and services	5,409.306
224010 Protective Gear	689.999
227001 Travel inland	3,239.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	11,698.708
228003 Maintenance-Machinery & Equipment Other than Transport	6,000.000
Total For Budget Output	**195,228.628**
Wage Recurrent	0.000
Non Wage Recurrent	195,228.628
Arrears	0.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**195,228.628**
	Wage Recurrent	0.000
	Non Wage Recurrent	195,228.628
	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. 3 fridges, 3 dispensers, TV and 3 Printers 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. 39 in country and 3 international meetings attended. 15 MoUs signed. 4 graduation of sister University attended. 39 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)	12,303.900
221007 Books, Periodicals & Newspapers	10,170.000
221008 Information and Communication Technology Supplies.	11,358.750
221009 Welfare and Entertainment	17,385.000
221011 Printing, Stationery, Photocopying and Binding	12,549.375
221012 Small Office Equipment	2,746.875
221017 Membership dues and Subscription fees.	39,973.637
222001 Information and Communication Technology Services.	1,525.500
223004 Guard and Security services	10,660.471
224004 Beddings, Clothing, Footwear and related Services	7,744.500
224011 Research Expenses	340,382.470
226001 Insurances	19,200.000
227001 Travel inland	85,558.600

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227004 Fuel, Lubricants and Oils	60,508.223
228002 Maintenance-Transport Equipment	43,570.750
228003 Maintenance-Machinery & Equipment Other than Transport	36,000.000
Total For Budget Output	**711,638.051**
Wage Recurrent	0.000
Non Wage Recurrent	711,638.051
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.	3 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. 4 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.	3 radio talk shows held. 1 TV talk show held. One (01) open day held. 3 press conferences held. 2 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.	Independence Day attended. International Day for Persons with Disabilities celebrations 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. 1 Capacity training for 2 staff 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)	1,894.175
221001 Advertising and Public Relations	41,292.450
221003 Staff Training	2,250.000
221005 Official Ceremonies and State Functions	31,750.000
221007 Books, Periodicals & Newspapers	730.000
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	9,290.000
221011 Printing, Stationery, Photocopying and Binding	1,385.475
221012 Small Office Equipment	225.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221017 Membership dues and Subscription fees.		800.000
222001 Information and Communication Technology Services.		300.000
224004 Beddings, Clothing, Footwear and related Services		544.500
224010 Protective Gear		157.500
227001 Travel inland		2,740.000
	Total For Budget Output	**99,359.100**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,359.100
	Arrears	0.000
	AIA	0.000
	Total For Department	**810,997.151**
	Wage Recurrent	0.000
	Non Wage Recurrent	810,997.151
	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

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.	Annual institutional subscription to IUCEA, EAQAN and UUQAF made. 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.	9 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. AGM meeting for UUQAF attended. Benchmarking visit to 3 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. 2 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.	9 QA trainings organized by the IUCEA, EAQAN, UVCF and UUQAF attended. 3 QA quarterly report prepared. Monitoring visit to Kitgum and Hoima Campuses done. Extra load for 2 sttaff 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)	553.000
221003 Staff Training	2,500.000
221008 Information and Communication Technology Supplies.	3,172.500

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		3,342.750
221012 Small Office Equipment		887.500
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		2,191.125
224010 Protective Gear		372.000
227001 Travel inland		4,950.000
227004 Fuel, Lubricants and Oils		13,195.480
228003 Maintenance-Machinery & Equipment Other than Transport		2,999.829
	Total For Budget Output	**41,753.810**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,753.810
	Arrears	0.000
	AIA	0.000
	Total For Department	**41,753.810**
	Wage Recurrent	0.000
	Non Wage Recurrent	41,753.810
	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.	3 quarterly audit report for Main campus, Kotido, Hoima, Kitgum 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.	Annual subscription to ICPAU and ACCA for 1 member made. 3 CPA Continuous Professional Development (CPD) workshops attended

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,254.733
221003 Staff Training		30,250.704
221007 Books, Periodicals & Newspapers		470.000
221008 Information and Communication Technology Supplies.		10,987.500
221009 Welfare and Entertainment		2,960.000
221011 Printing, Stationery, Photocopying and Binding		6,433.500
221012 Small Office Equipment		975.000
221017 Membership dues and Subscription fees.		3,150.000
222001 Information and Communication Technology Services.		250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		60.000
224004 Beddings, Clothing, Footwear and related Services		3,925.875
224010 Protective Gear		212.201
227001 Travel inland		65,940.000
227004 Fuel, Lubricants and Oils		11,804.600
228003 Maintenance-Machinery & Equipment Other than Transport		1,686.000
	Total For Budget Output	**151,360.113**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,360.113
	Arrears	0.000
	AIA	0.000
	Total For Department	**151,360.113**
	Wage Recurrent	0.000
	Non Wage Recurrent	151,360.113
	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.	7 Contract Committee and 8 Evaluation Committee meetings held. Annual procurement plan for FY 2025/26 prepared. 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.	9 Monthly and 3 quarterly procurement reports prepared.

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,590.177
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.	10,125.000
221009 Welfare and Entertainment	7,763.000
221011 Printing, Stationery, Photocopying and Binding	4,763.250
221012 Small Office Equipment	343.750
221017 Membership dues and Subscription fees.	800.000
222001 Information and Communication Technology Services.	810.000
224004 Beddings, Clothing, Footwear and related Services	2,062.500
224010 Protective Gear	131.250
227001 Travel inland	3,375.000
227004 Fuel, Lubricants and Oils	9,197.425
Total For Budget Output	**81,412.335**
Wage Recurrent	0.000
Non Wage Recurrent	81,412.335
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

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.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,312.375
221003 Staff Training	375.000
221008 Information and Communication Technology Supplies.	390.000
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	4,853.457
221012 Small Office Equipment	56.250
221017 Membership dues and Subscription fees.	75.000
222001 Information and Communication Technology Services.	543.750

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
222002 Postage and Courier		1,280.000
227001 Travel inland		4,200.000
227004 Fuel, Lubricants and Oils		2,028.000
	Total For Budget Output	**21,913.832**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,913.832
	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	8 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. 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.	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.	3 full council, 3 Appointments board, 2 Finance Committee, 2 Planning and Development committee, 2 Audit and Risk committee, 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.	15 graduate students trained to conduct Gender Inclusion & Responsive Research done. 1 printer 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)	10,685.700
211107 Boards, Committees and Council Allowances	626,153.863
221003 Staff Training	2,010.000
221007 Books, Periodicals & Newspapers	1,557.000
221008 Information and Communication Technology Supplies.	14,591.250
221009 Welfare and Entertainment	79,820.000
221011 Printing, Stationery, Photocopying and Binding	9,910.125

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221012 Small Office Equipment	2,806.250
222001 Information and Communication Technology Services.	1,737.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	318.334
224004 Beddings, Clothing, Footwear and related Services	9,256.500
224010 Protective Gear	52.500
226001 Insurances	28,100.000
227001 Travel inland	42,112.500
227004 Fuel, Lubricants and Oils	42,810.300
228001 Maintenance-Buildings and Structures	375.000
228002 Maintenance-Transport Equipment	24,940.000
228003 Maintenance-Machinery & Equipment Other than Transport	15,375.000
Total For Budget Output	**912,611.322**
Wage Recurrent	0.000
Non Wage Recurrent	912,611.322
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. 9 court cases handled by legal unit and retainer lawyer facilitated. 9 MoUs drafted/reviewed. Extra load for 2 staff paid.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,384.150
221008 Information and Communication Technology Supplies.	622.500
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	2,060.280
221012 Small Office Equipment	881.250
221020 Litigation and related expenses	12,250.000
222001 Information and Communication Technology Services.	450.000
225101 Consultancy Services	36,000.000
227001 Travel inland	3,915.000
227004 Fuel, Lubricants and Oils	9,360.000
228003 Maintenance-Machinery & Equipment Other than Transport	750.000

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**70,473.180**
	Wage Recurrent	0.000
	Non Wage Recurrent	70,473.180
	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)		40,322.475
221009 Welfare and Entertainment		3,600.000
221011 Printing, Stationery, Photocopying and Binding		553.257
221012 Small Office Equipment		3,125.000
222001 Information and Communication Technology Services.		450.000
223004 Guard and Security services		138,840.363
224004 Beddings, Clothing, Footwear and related Services		31,934.260
227001 Travel inland		675.000
227004 Fuel, Lubricants and Oils		2,938.939
	Total For Budget Output	**222,439.294**
	Wage Recurrent	0.000
	Non Wage Recurrent	222,439.294
	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.

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
5 staff facilitated to attend UIPE Training. 2 staff facilitated to attend logistics training. 18 drivers trained in defensive driving. UIPE Membership subscription for 1 staff made. Plumbing and electrical materials procured.	2 staff facilitated to attend logistics training. UIPE Membership subscription for 1 staff made. Assorted plumbing and electrical materials procured. 18 drivers trained in defensive driving.
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. Compound maintained
Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van comprehensively insured and PMO licenses secured.	Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van comprehensively insured and PMO licenses secured.
Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained.	Two (02) buses (UAK 482G and UAR 227Y), one (01) coaster (UBE 379M), one (01) ambulance (UBG 082X) and one (01) staff van, one (01) tractor (UAJ 326X) and one (01) motorcycle (UEC 100Y) serviced, repaired and maintained.
95 fire extinguishers refilled and 6 smoke alarms serviced. 1 printer serviced, repaired and 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)	5,868.777
221003 Staff Training	12,038.503
221008 Information and Communication Technology Supplies.	9,000.000
221009 Welfare and Entertainment	5,520.000
221011 Printing, Stationery, Photocopying and Binding	4,537.500
221017 Membership dues and Subscription fees.	200.000
223003 Rent-Produced Assets-to private entities	356,600.000
223005 Electricity	116,127.500
223006 Water	77,410.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
224004 Beddings, Clothing, Footwear and related Services	3,910.500
224010 Protective Gear	3,052.500
226001 Insurances	65,000.000
226002 Licenses	9,250.000
227001 Travel inland	6,750.000
227004 Fuel, Lubricants and Oils	45,885.150

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228001 Maintenance-Buildings and Structures		401,517.065
228002 Maintenance-Transport Equipment		66,089.817
228003 Maintenance-Machinery & Equipment Other than Transport		8,896.425
	Total For Budget Output	**1,197,773.737**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,197,773.737
	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.	One (01) CPA Continuous Professional Development (CPD) attended.Annual ICPAU 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.	04 monthly site meeting held. 75% Pioneer Block completed. 41.6% of the Multipurpose building completed.

VOTE: 309 Gulu University

Quarter 3

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)	
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.

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

Item		Spent
282301 Transfers to Government Institutions		5,999,434.645
	Total For Budget Output	**5,999,434.645**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,999,434.645
	Arrears	0.000
	AIA	0.000
	Total For Department	**8,876,058.345**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,876,058.345
	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.	3 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.
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 3 Vetting Committee meeting held. 3 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.
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.

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

Item	Spent
211101 General Staff Salaries	32,185,013.049

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		217,384.666
211104 Employee Gratuity		213,307.833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,202.500
211107 Boards, Committees and Council Allowances		2,359.400
212201 Social Security Contributions		2,446,982.786
221003 Staff Training		6,993.350
221004 Recruitment Expenses		62,507.500
221008 Information and Communication Technology Supplies.		6,585.000
221009 Welfare and Entertainment		13,113.000
221011 Printing, Stationery, Photocopying and Binding		5,349.000
221012 Small Office Equipment		825.000
221017 Membership dues and Subscription fees.		1,200.000
224004 Beddings, Clothing, Footwear and related Services		1,991.250
224010 Protective Gear		267.000
227001 Travel inland		8,790.000
227004 Fuel, Lubricants and Oils		12,690.484
273102 Incapacity, death benefits and funeral expenses		15,500.000
	Total For Budget Output	**35,208,061.818**
	Wage Recurrent	32,402,397.715
	Non Wage Recurrent	2,805,664.103
	Arrears	0.000
	AIA	0.000
	Total For Department	**35,208,061.818**
	Wage Recurrent	32,402,397.715
	Non Wage Recurrent	2,805,664.103
	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.	300 Mbps monthly internet bandwidth provided. Moddle, BigBlueButton, ACMIS, cloud hosting, Web Site hosting subscription done. Windows server, antivirus for 1 servers license renewed.

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
2 staff professional certification facilitated. 1 Solar for Network Operating Center and 1 UPS maintained. 6 IFMS and 6 ACMIS trainings attended.	1 Solar for Network Operating Center and 1 UPS maintained. 3 IFMS and 6 ACMIS trainings attended.
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.	2 Volunteers monthly allowances paid. Extra load and overtime allowances paid to 1 DICTS staff. 5.25 kms of fibre 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)		9,905.804
221003 Staff Training		11,292.750
221008 Information and Communication Technology Supplies.		4,020.000
221009 Welfare and Entertainment		4,020.000
221011 Printing, Stationery, Photocopying and Binding		794.475
221012 Small Office Equipment		693.750
221017 Membership dues and Subscription fees.		154,788.792
222001 Information and Communication Technology Services.		349,474.576
223007 Other Utilities- (fuel, gas, firewood, charcoal)		105.000
224004 Beddings, Clothing, Footwear and related Services		1,555.870
224010 Protective Gear		2,025.000
227001 Travel inland		28,567.000
227004 Fuel, Lubricants and Oils		8,851.600
228003 Maintenance-Machinery & Equipment Other than Transport		15,735.001
	Total For Budget Output	**591,829.618**
	Wage Recurrent	0.000
	Non Wage Recurrent	591,829.618
	Arrears	0.000
	AIA	0.000
	Total For Department	**591,829.618**
	Wage Recurrent	0.000
	Non Wage Recurrent	591,829.618
	Arrears	0.000
	AIA	0.000

Department:014 Office of the University Bursar

Key Service Area:000004 Finance and Accounting

VOTE: 309 Gulu University

Quarter 3

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)	
8 finance departmental meetings held. Extra load allowance paid to 19 finance support staff. Overtime allowance paid to 4 finance support staff.	6 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.	9 monthly cash flow plans prepared. 3 Quarterly financial report prepared. Financial clearance of 1,413 graduands completed.
Annual ICPAU subscription fees paid for 5 staff. Contribution towards the activities of CPA Uganda Acholi Regional Network subscription fees paid for 30 staff. 1 Budget Guidelines and Policy prepared and printed.	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.	3 Quarterly NTR reconciliation with URA done. 2 vehicles 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)	66,272.400
221002 Workshops, Meetings and Seminars	14,355.000
221003 Staff Training	261,470.000
221007 Books, Periodicals & Newspapers	2,400.000
221008 Information and Communication Technology Supplies.	32,317.500
221009 Welfare and Entertainment	20,642.900
221011 Printing, Stationery, Photocopying and Binding	17,421.750
221012 Small Office Equipment	17,856.250
221017 Membership dues and Subscription fees.	5,493.728
222001 Information and Communication Technology Services.	1,518.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	340.000
224004 Beddings, Clothing, Footwear and related Services	5,543.250
224008 Educational Materials and Services	401,501.404
224010 Protective Gear	608.062
226001 Insurances	28,720.142
227001 Travel inland	102,810.000
227004 Fuel, Lubricants and Oils	21,120.000
228002 Maintenance-Transport Equipment	26,974.388
228003 Maintenance-Machinery & Equipment Other than Transport	4,500.000
Total For Budget Output	**1,031,864.774**

VOTE: 309 Gulu University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,031,864.774
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,031,864.774**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,031,864.774
	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.	45.3% construction of the Business and Development Center completed. 40% construction of the Senate Building completed. Preparation of tendering documents for construction of an additional floor to the existing Faculty of Agriculture Building completed. 400 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
	Total For Project	**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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. One (01) station wagon for the DVC and two (02) 4x4 double cabin pickups procured. One (01) ID machine procured.

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

UShs Thousand

Item		Spent
312212 Light Vehicles - Acquisition		334,495.200
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	**709,995.200**
	GoU Development	709,995.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**709,995.200**
	GoU Development	709,995.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**68,638,908.833**
	Wage Recurrent	32,402,397.715
	Non Wage Recurrent	21,884,758.152
	GoU Development	14,351,752.966
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 309 Gulu University

Quarter 3

Quarter 4: 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.	2 Board of Research, Graduate Training and Staff Development meeting held. Extra load, overtime and lunch allowance to 3 administrative and 1 support staff paid.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
50 Masters and 5 PhD students under FAE supervised and examined. 20 Masters and 4 PhD students under FoS supervised and examined. 60 Masters and 4 PhD students under FBDS supervised and examined.		
10 Masters students under FoM supervised and examined. 10 Masters and 3 PhD students under IPSS supervised and examined. 40 Masters and 5 PhD students under FEH supervised and examined.		
2 University Journals (one for Social Sciences and the other for Natural resources) established and registered. 100 copies of the University Journals printed. 204 dissertations reviewed and examined. FEH staff supported to attend an conference in Cameroon	25 copies of the University Journals printed. 51 dissertations reviewed and examined.	25 copies of the University Journals printed. 51 dissertations reviewed and examined.
1 Book Publications, 1 Field Research, 1 Grant Writing, 2 Research (Scholarly Writing, Publishing Conducting Field Desk review) Training supported.	1 Grant Writing supported.	1 Grant Writing supported.
Department:002 Faculty of Agriculture and Environment		

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.	Recess term for 588 undergraduate students conducted. Field attachments and industrial trainings for 144 students conducted.	Recess term for 588 undergraduate students conducted. Field attachments and industrial trainings for 144 students conducted.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research Grant paid to 38 4th Year government sponsored students. Supervision of 6 PhD students done. 10 papers published.	Supervision of 6 PhD students done. 01 papers published.	Supervision of 6 PhD students done. 01 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. 12 Masters Proposal defenses held. 5 field excursions conducted.	2 PhD and 12 Masters VIVA VOCE conducted. 12 Masters Proposal defenses held. 5 field excursions conducted.
Extra load allowances paid to 24 part-time academic staff. Extra load and overtime allowances paid to 7 administrative staff and 9 support staff. Honorary allowances to 5 visiting lecturers paid.	Extra load allowances paid to 24 part-time academic staff. Extra load and overtime allowances paid to 7 administrative staff and 9 support staff.	Extra load allowances paid to 24 part-time academic staff. Extra load and overtime allowances paid to 7 administrative staff and 9 support staff.

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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		
12 faculty board meetings and 12 departmental meetings held. 1 Heavy Duty Printer Serviced. Laboratory Equipment for 5 Laboratories serviced and maintained. 3 motor vehicles serviced, repaired and maintained.	3 faculty board meetings and 3 departmental meetings held. 1 Heavy Duty Printer Serviced.	3 faculty board meetings and 3 departmental meetings held. 1 Heavy Duty Printer Serviced.
Curtains installed in 2 offices. Reagents and consumables for 5 laboratories procured. Motor 3rd party insurance for 1 station wagon, 1 double cabin pickup and 1 tractor renewed.	Reagents and consumables for 5 laboratories procured.	Reagents and consumables for 5 laboratories procured.
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.		
3 internship workshop for 600 students conducted. Internship supervision for 600 undergraduate students conducted. Internship materials for 600 undergraduate students procured.	Internship supervision for 600 undergraduate students conducted. 1 internship workshop for 600 students conducted.	Internship supervision for 600 undergraduate students conducted. 1 internship workshop for 600 students conducted.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant and Faculty allowance for 70-year 3 government sponsored students paid. Supervision of 22 PhD students done. 10 publications in peer reviewed journals done. 2 Supervisors Workshop.	Supervision of 22 PhD students done. 02 publications in peer-reviewed journals done.	Supervision of 22 PhD students done. 02 publications in peer-reviewed journals done.

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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		
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.
Subscription to Uganda Statistical Society and UBOS renewed. SPSS, STATA, NVIVO and Quick book licenses renewed. Stata 15 Software license subscription made for 40 pcs, for one year.		
4 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	1 teaching and learning workshop conducted.	1 teaching and learning workshop conducted.
Extra load and part time allowances paid to 64 academic staff. Extra load for 4 administrative staff and overtime for 1 support staff. Invigilation allowance paid to 80 staff. 12 faculty board and 20 departmental meetings held. 3 projectors procured.	Extra load and part time allowances paid to 64 academic staff. Invigilation allowance paid to 80 staff. 3 faculty board meetings, 5 departmental meetings held. Extraload for 4 administrative staff and overtime for 1 support staff.	Extra load and part time allowances paid to 64 academic staff. Invigilation allowance paid to 80 staff. 3 faculty board meetings, 5 departmental meetings held. Extraload 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 02 PhD proposal defence held. 03 graduate seminars and, 01 research supervision seminars. 01 PhD Vetting Process for Admissions conducted. 01 Higher Degree Progress Meeting held.	07 Viva Voce held. 10 Masters proposal defence and 02 PhD proposal defence held. 03 graduate seminars and, 01 research supervision seminars. 01 PhD Vetting Process for Admissions conducted. 01 Higher Degree Progress Meeting held.
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 excursions for Bachelor of Science Education Agriculture conducted.	1 field excursions for Bachelor of Science Education Agriculture 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 Materials for 1,062students and 55 Supervisors procured. Allowances paid to 55 internal and 8 external examiners during school practice.	School Practice Materials for 1,062students and 55 Supervisors procured. Allowances paid to 55 internal and 8 external examiners during school practice.

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Annual Plans	Quarter's Plan	Revised Plans
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.	Bachelor of Adult and Community lifelong education programme developed.	Bachelor of Adult and Community lifelong education programme developed.
Bachelor of Education Reviewed to be fully Online. 2 New Short courses for Groups of Youth, Women in leadership developed.		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant allowance for 60 year 3 government sponsored students paid. Supervision of 10 PhD students done. 40 publications in peer reviewed journals done. 40 Masters students taught and supervised.	Supervision of 10 PhD students done. 10 publications in peer-reviewed journals done. 40 Masters students taught and supervised.	Supervision of 10 PhD students done. 10 publications in peer-reviewed journals done. 40 Masters students taught and supervised.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured and Examined . Faculty allowance paid to 60 year 1 government sponsored students.	2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured and Examined . Faculty allowance paid to 63 year 1 government sponsored students.	2,577 Undergraduate, 186 Graduate, and 165 Higher Education Access Certificate lectured and Examined . Faculty allowance paid to 63 year 1 government sponsored students.
8 Faculty Board meetings held. 20 type writers repaired. 4 Printers Serviced.	2 Faculty Board meetings held. 20 type writters repaired. 4 Printers Serviced.	2 Faculty Board meetings held. 20 type writters repaired. 4 Printers Serviced.
1 PhD and 5 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid.	1 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid.	1 Masters VIVA VOCE held. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 5 Administrative and 3 Support staff paid.
Department:005 Faculty of Law		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
6 external and 8 internal Moot Training sessions conducted. 6 Community outreach services for PILAC conducted. 2 adverts and 2 radio talk shows held for MOOT and PILAC.	1 external and 2 internal Moot Training sessions conducted.	1 external and 2 internal Moot Training sessions conducted.

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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		
436 undergraduate students lectured and examined. 4 part time lectures extra load paid. 25 staff invigilation allowances paid. 1 Masters of Law programme accredited.	436 undergraduate students lectured and examined. 4 part time lectures extra load paid. Invigilation allowances paid to 25 staff. A Masters of Law programme accredited and mounted.	436 undergraduate students lectured and examined. 4 part time lectures extra load paid. Invigilation allowances paid to 25 staff. A Masters of Law programme accredited and mounted.
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.
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. 2 faculty board and 12 departmental meetings held.	Extra load, overtime time and lunch allowance paid to 8 non- teaching staff. 2 faculty board and 12 departmental meetings held.
Department:006 Faculty of Medicine		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Community clerkship conducted for 80 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community clerkship conducted for 40 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community clerkship conducted for 40 4th year Bachelor of Medicine and Bachelor of Surgery students.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
50 year 4 students paid research grants.		
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
28 Administrative staff and support staff extra load allowance paid. FUMSA general assembly, FUMSA inter university medical quiz and Finalist grand medical dinner facilitated. 3 undergraduate and 4 graduate programme reviews and evaluation conducted.	28 Administrative staff and support staff extra load allowance paid.	28 Administrative staff and support staff extra load allowance paid.
Essential surgical skills training for 78 5th year Bachelor of Medicine and Bachelor of surgery students conducted. 20 cadavers procured. Reagents and consumables procured for 4 laboratories. 8 Faculty board meetings conducted.	2 Faculty board meetings conducted.	2 Faculty board meetings conducted.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
514 undergraduates and 21 graduate students lectured and examined. 168 year 1 to year 3 students faculty allowance paid. 20 Honorary staff allowance and 6 part-time staff allowances paid. 6 external examiners facilitated.	514 undergraduates and 21 graduate students lectured and examined. 20 Honorary staff allowance and 6 part-time staff allowances paid. 6 external examiners facilitated.	514 undergraduates and 21 graduate students lectured and examined. 20 Honorary staff allowance and 6 part-time staff allowances paid. 6 external examiners facilitated.
Department:007 Faculty of Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Internship conducted for 137 undergraduate students. Recess term for 52 year 1 BCS and 125 year 1 BICT students conducted. 1 field excursion for 13 Msc. Applied Tropical Entomology and Parasitology conducted.	Internship conducted for 69 undergraduate students. Recess term for 52 year 1 BCS and 125 year 1 BICT students conducted.	Internship conducted for 69 undergraduate students. Recess term for 52 year 1 BCS and 125 year 1 BICT students conducted.
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Research grant paid to 22 3rd year government sponsored students. 12 articles and papers published in peer reviewed journals.	3 articles/papers published in peer reviewed journals.	3 articles/papers published in peer reviewed journals.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
440 undergraduate, 35 masters and 12 PhD students lectured and examined. Chemicals and Reagents for 3 laboratories procured.	440 undergraduate, 35 masters and 12 PhD students lectured and examined.	440 undergraduate, 35 masters and 12 PhD students lectured and examined.
22 year 1 Government sponsored students faculty allowance paid. 2 teaching and learning workshops conducted.	1 teaching and learning workshop conducted.	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.	20 academic staff extra load allowances paid. 2 faculty board and 3 departmental meetings held.	20 academic staff extra load allowances paid. 2 faculty board and 3 departmental meetings held.
Department:008 Hoima Campus		

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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		
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.	Recess term for 25 undergraduate students conducted. 1 School Practice Survey for 30 Students and industrial trainings for 29 students conducted. School Practice workshop and survey materials procured.	Recess term for 25 undergraduate students conducted. 1 School Practice Survey for 30 Students and industrial trainings for 29 students conducted. School Practice workshop and survey materials procured.
1 Radio Talk show and announcement done. 600 brochures, 4 Banners and 20 customized T-shirts printed.	20 customized T-shirts printed.	20 customized T-shirts printed.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
250 undergraduate students lectured and examined. 8 Faculty board meetings, 2 academic board and 12 departmental meetings held. Utility bills paid.	250 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. Utility bills paid. 1 academic board meeting held.	250 undergraduate students lectured and examined. 2 faculty board meetings and 3 departmental meetings held. Utility bills paid. 1 academic board meeting held.
Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff.	Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff.	Monthly allowances paid for 15 administrative and support staff and monthly emolument for 36 academic staff.
Department:009 Institute of Peace and Strategic Studies		
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 and examined. 8 administrative and support staff extra-load/ overtime allowance paid. 1 Generator at IPSS serviced and repaired.	70 undergraduate, 12 masters and 3 PhD students lectured and examined. 8 administrative and support staff extra-load/ overtime allowance paid. 1 Generator at IPSS serviced and repaired.
9 Masters and 3 PhD proposal defence held. 3 PhD and 10 Masters VIVA-VOCE held. 17 part time lecturer extra-load allowances paid. 8 Institute Board meetings held.	17 part time lecturer extra-load allowances paid. 2 Institute Board meetings held.	17 part time lecturer extra-load allowances paid. 2 Institute Board meetings held.
Department:010 Kitgum Campus		

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Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
2 school practice and 2 internships facilitated.	1 school practice and 1 internship facilitated.	1 school practice and 1 internship facilitated.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
320 students taught and examined. 3 admin and support extra load and overtime paid. 27 academic staff parttime allowance paid. 1 printers repaired and maintained.	320 students taught and examined. 3 admin and support extra load and overtime paid. 27 academic staff part-time allowance paid.	320 students taught and examined. 3 admin and support extra load and overtime paid. 27 academic staff part-time allowance paid.
Department:011 Multifunctional Laboratories		
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.	2 new rapid point of care test kits test kits validated. 200 herbal medicines products analyzed. 1 new research project supported.	2 new rapid point of care test kits test kits validated. 200 herbal medicines products analyzed. 1 new research project supported.
15 staff extra load and overtime allowance paid. 1 printer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.	15 staff extra load and overtime allowance paid.	15 staff extra load and overtime allowance paid.
Bi-annual chemical waste disposal done. 800 COVID-19 tests undertaken. 5 product sample analysis conducted. 5 new research projects supported.	Bi-annual chemical waste disposal done. 200 Covid-19 tests undertaken. 1 product sample analysis conducted. 1 new research projects supported.	Bi-annual chemical waste disposal done. 200 Covid-19 tests undertaken. 1 product sample analysis conducted. 1 new research projects supported.
Department:012 Kotido Campus		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
12 community awareness campaigns held. 4 radio talk shows held.	3 community awareness campaigns held. 1 radio talk show held.	3 community awareness campaigns held. 1 radio talk show held.
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid.	31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid.	31 undergraduate students lectured and examined. Monthly emoluments to ten (10) part-time assistant lecturers and four (04) teaching assistants. Medical expense of 4 administrative staff paid. Monthly electricity and water bills paid.

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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		
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.
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.	5,900 students enrolled and registered. NCHE fees for 3 revised academic programmes and 4 academic programmes under design paid. 2 sets of examinations (Semester 2 and Pre-Entry) conducted.	5,900 students enrolled and registered. NCHE fees for 3 revised academic programmes and 4 academic programmes under design paid. 2 sets of examinations (Semester 2 and Pre-Entry) conducted.
Timetable and results management automation on ACMIS done. Study on the effectiveness of Mature Age and Higher Education Access Certificate Entry Schemes undertaken. Outreach to 16 educational institutions done.	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.	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 Admissions Board, 1 Senate, 1 EMIC, 1 Senate ICT, 1 Senate Library, 2 Mature Age sub- committee,1 Adhoc Committee, 1 departmental meetings held. 1 examination management workshop held.	1 CODDAP, 1 QUATEC, 2 Admissions Board, 1 Senate, 1 EMIC, 1 Senate ICT, 1 Senate Library, 2 Mature Age sub- committee,1 Adhoc Committee, 1 departmental meetings held. 1 examination management workshop held.
2,000 brochures printed. 1 adverts for mature age scheme, 1 adverts for diploma & graduate schemes, 1 for direct entry scheme and 1 special adverts ran.1 radio admission announcements.	1 adverts for direct entry scheme and 1 special advert ran. 1 radio admission announcements made.	1 adverts for direct entry scheme and 1 special advert ran. 1 radio admission announcements made.

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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. 11 external examiners fcilitated. Motor vehicle UBE 156Z comprehensively insured.	Extra load, overtime and lunch allowance paid to 4 administrative and 8 support staff. 11 external examiners fcilitated. Motor vehicle UBE 156Z comprehensively insured.
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.	UNEB fees for weighting results for 3,000 private direct entry scheme applicants paid.	UNEB fees for weighting results for 3,000 private direct entry scheme applicants paid.
21st graduation ceremony held. 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured. 3,800 admission letters and 2,000 joining instructions printed.		
Key Service Area:320104 Convocation services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
4 convocation Executive Committee meetings held. 4 convocation board meetings held. Convocation Annual General Meeting (AGM) held. 3 radio announcements and 1 Newspaper advert run.	1 convocation Executive Committee meeting held. 1 convocation board meeting held.	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.		
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.	Corrigenda for FY 2026/27 prepared.	Corrigenda for FY 2026/27 prepared.
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.		

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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		
100 Copies of M&E Policy printed and distributed. 4 quarterly performance reports prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held.	100 Copies of M&E Policy printed and distributed. 1 quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held.	100 Copies of M&E Policy printed and distributed. 1 quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held.
Prefeasibility and Feasibility for Gulu University Expansion Project conducted. 7 staff facilitated to undertaken PMP certification. Subscription fees for 7 staff to Uganda Evaluation Association paid. 4 All in One Computers and 3 Laptops procured.		
Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid. 1 WMF Professional Coffee Machine procured. Motor Vehicle UBJ 508P comprehensively insured.	Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid.	Special duty allowances paid to 1 staff. Extra load and overtime allowances for 8 staff paid.
Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained.	Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained.	Business and Development Center and Senate Building Construction Contract Management Teams (CMTs) quarterly facilitation paid. Motor Vehicle UBJ 508P serviced, repaired and maintained. 2 printers serviced, repaired and maintained.
Department:004 Library and Information Affairs Services		
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		
Extra load and overtime 41 Library Staff. 8 Library Board meeting held. Two staff on PhD Supported with fees. 5 Staff supported to attend the ULIA Conference. 4 eLearning access trainings conducted. 513 copies of existing library books repaired.	Extra load and overtime allowance paid to 41 Library Staff. 2 Library Board meeting held. 1 eLearning access trainings conducted. 213 copies of existing library books repaired.	Extra load and overtime allowance paid to 41 Library Staff. 2 Library Board meeting held. 1 eLearning access trainings conducted. 213 copies of existing library books repaired.
100 articles uploaded onto the Institutional Repository. 80 library Books books and dissertations digitized.	25 articles uploaded onto the Institutional Repository. 20 library Books books and dissertations digitized.	25 articles uploaded onto the Institutional Repository. 20 library Books books and dissertations digitized.
Department:005 Student Affairs		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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. Sensitization of 500 students on HIV prevention	3 cartons of condoms distributed. Sensitization of 500 students on HIV prevention
15 university medical staff trained on key populations care and support. Two (02) HIV and AIDS sensitization sessions conducted in the community. 1,000 students sensitized on HIV/ AIDS social support, care and treatment.	One (01) HIV and AIDS sensitization session conducted in the community.	One (01) HIV and AIDS sensitization session conducted in the community.
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Living out allowances to 828 students paid. 200 students paid recess term living out allowance. Welfare allowance paid to 10 disabled students. 4 Sports committee meetings held. Visits to 3 campuses made.	1 Sports committee meeting held.	1 Sports committee meeting held.
2 students disciplinary committee held. 4,500 students registered. Subscription to Association of Uganda University Sports, Association of Eastern Africa University Sports and Association of Deans renewed. Subscription to UNSA done.	1 student disciplinary committee held. 4,500 students registered.	1 student disciplinary committee held. 4,500 students registered.
Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid. 1,400 rule books and 4,500 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held.	Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid.	Extra load, overtime and lunch allowance paid to 9 Staff. 6 sports coaches engaged paid.
Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
Miss Gulu University organized. Freshers ball conducted. Anti sexual harassment awareness campaign held. Public lecture dialogue held. Women's day celebrations attended. Student innovation day organized.		

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Quarter 3

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.		
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.	Workshop on creativity experience held. Guild handover ceremony conducted.	Workshop on creativity experience held. Guild handover ceremony conducted.
Visit to parliament supported. Martyr's day (jildo irwa and daudi okello) and Janan Luwum Day celebrations attended.	Visit to parliament supported.	Visit to parliament supported.
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 by-election conducted. 1 Guild accounts committee meeting held. 1st Hostel inspection conducted. Quarterly DSTV subscription made and 2 operators facilitated.	1 by-election conducted. 1 Guild accounts committee meeting held. 1st Hostel inspection conducted. 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.	50 guild council members inducted. 1 GRC meetings and 1 Guild executive meetings held.	50 guild council members inducted. 1 GRC meetings and 1 Guild executive meetings held.
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.		
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.	30 games union council members inducted. 2 Games Union Council, 2 Games Union Executive and 1 Technical Team meetings held.	30 games union council members inducted. 2 Games Union Council, 2 Games Union Executive and 1 Technical Team meetings held.
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.	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.

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Quarter 3

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.		
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.	1 health education conducted. Medical expenses for 50 staff paid.	1 health education conducted. Medical expenses for 50 staff paid.
Department:008 Office of the Vice Chancellor		
Key Service Area:000010 Leadership and Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard. Motor vehicle UBK 393N comprehensively insured. 3rd Party insurance for 2 cars for the DVCs paid.	Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard.	Extra load allowance paid to 3 Administrative Secretaries, 1 Administrative Assistant, 1 Personal Secretary, 3 office attendants, 3 drivers and 1 body guard.
3 cars for the VC and 2 DVCs repaired, serviced and maintained. 3 Air Conditioners in the office of the VC and DVCs, 3 fridges, 3 dispensers, TV and 3 Printers repaired, serviced and maintained.	3 cars for the VC and 2 DVCs repaired, serviced and maintained. 3 Air Conditioners in the office of the VC and DVCs, 3 fridges, 3 dispensers, TV and 3 Printers repaired, serviced and maintained.	3 cars for the VC and 2 DVCs repaired, serviced and maintained. 3 Air Conditioners in the office of the VC and DVCs, 3 fridges, 3 dispensers, TV and 3 Printers repaired, serviced and maintained.
Annual subscription for Vice Chancellors Forum, Inter University Council for East Africa, Institute for Corporate Governance, African Institute for Capacity Development (AICAD) and RUFORUM renewed. 1 body guard for the VC facilitated.	1 body guard for the VC facilitated.	1 body guard for the VC facilitated.
Quarterly status reports prepared for the Chancellor. 52 in country and 4 international meetings attended. 5 graduations of sister Universities attended. 52 Weekly top management meetings held. 20 MoUs signed.	Quarterly status reports prepared for the Chancellor. 13 in country and 1 international meetings attended. 5 MoUs signed. 1 graduation of a 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 a sister University attended. 13 Weekly top management meetings held.

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Quarter 3

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		
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.		
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 press conferences held.	1 radio talk shows held. 1 press conferences held.
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.	Labour Day celebrations attended.	Labour Day celebrations 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.		
12 meetings organized quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. Benchmarking visits to 3 selected universities conducted. AGM meetings for EAQAN and UUQAF attended.	3 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. AGM meeting for EAQAN attended.	3 meetings organised quarterly by IUCEA, EAQAN, UVCF, NCHE and UUQAF attended. AGM meeting for EAQAN attended.
Two (02) accreditation visits from Regulatory or Professional bodies and NCHE supported. 2 end of semester course evaluation reports prepared. 2 institutional wide programme audits conducted.	One (01) accreditation visit from Regulatory or Professional bodies and NCHE supported. 1 end of semester course evaluation report prepared.	One (01) accreditation visit from Regulatory or Professional bodies and NCHE supported. 1 end of semester course evaluation report prepared.

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Quarter 3

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

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

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Quarter 3

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		
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.	30 security guards paid extra load.	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.	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.		
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.	3 staff facilitated to attend UIPE Training. Plumbing and electrical materials procured.	3 staff facilitated to attend UIPE Training. 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.	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.

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Quarter 3

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		
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.	1 printer serviced, repaired and mantained. Monthly water, sewerage and electricity bills paid.	1 printer serviced, repaired and mantained. 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.
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 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 comprehensively insured. 3 vehicles repaired and maintained. 1 PMO license renewed. 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.	One (01) CPA Continuous Professional Development (CPD) attended.
12 monthly site meetings held. Construction of the Pioneer block completed. 70% of the multipurpose building at GUCCM completed.	3 monthly site meetings held. Construction of the Pioneer block completed. 70% of the multipurpose building at GUCCM completed.	3 monthly site meetings held. Construction of the Pioneer block completed. 70% 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.

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Annual Plans	Quarter's Plan	Revised Plans
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. 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. Annual staff general assembly held.	1 rewards and sanctions and 1 Vetting Committee meeting held. 1 staff development and welfare committee meeting held. Annual staff general assembly held.
2 induction training, and 1 exit management training held. 4 staff subscription to Human Resources Association of Uganda paid.	1 Exit Management Training conducted.	1 Exit Management 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 Solar and NOC UPS serviced and maintained. 3 IFMS trainings attended.	1 staff professional certification facilitated. 1 Solar and NOC UPS serviced and maintained. 3 IFMS trainings attended.
4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff. 7kms of fibre repaired and maintained. 5 Air Conditioners serviced and maintained.	4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff. 1.75kms of fibre repaired and maintained. 5 Air Conditioners serviced and maintained.	4 Volunteers monthly allowances paid. Extra load and overtime allowances to 12 DICTS staff. 1.75kms of fibre repaired and maintained. 5 Air Conditioners serviced and maintained.
Department:014 Office of the University Bursar		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 IFMS training. 5 staff facilitated to attend CPD conferences. 3 staff facilitated to attend EACOA conferences. 3 staff facilitated to attend ACOA conference.	3 staff facilitated to attend IFMS training. 5 staff facilitated to attend CPD conferences. 3 staff facilitated to attend EACOA conferences. 3 staff facilitated to attend ACOA conference.
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 reports prepared. 9 months finacial report prepared. Final accounts prepared.	3 Monthly cash flow plans prepared. Quarterly financial reports prepared. 9 months finacial report prepared. Final accounts prepared.
Annual ICPAU subscription fees paid for 5 staff. Contribution towards the activities of CPA Uganda Acholi Regional Network subscription fees paid for 30 staff. 1 Budget Guidelines and Policy prepared and printed.		
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

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.	70% construction of the Business and Development Center completed. 60% construction of the Senate Building completed.	60% construction of the Business and Development Center completed. 65% construction of the Senate Building completed. 5% completion of existing floor and construction of an additional floor at the existing Faculty of Agriculture and Environment 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.	50% construction of the inception building for Gulu University Kitgum Campus completed. 10% construction of the Faculty of Engineering and Green Technologies completed.	5% construction of the inception building for Gulu University Kitgum Campus completed. 5% construction of the Faculty of Engineering and Green Technologies completed.

VOTE: 309 Gulu University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1989 Institutional Development of Gulu University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
One (01) bus and one (01) van body rebuilt. One (01) station wagon for the DVC and two (02) 4x4 double cabin pickups procured. One (01) ID machine procured.		One (01) station wagon for the DVC and two (02) 4x4 double cabin pickups supplied.

VOTE: 309 Gulu University

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
141501	Rent & Rates - Non-Produced Assets – from private entities	0.005	0.012
142159	Sale of bid documents-From Government Units	0.040	0.007
142212	Educational/Instruction related levies	20.044	12.243
144149	Miscellaneous receipts/income	0.010	0.000
	Total	**20.099**	**12.262**

VOTE: 309 Gulu University

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project