

VOTE: 309 Gulu University

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	38,013,788.41	38,013,788.41	9,503,447.104	9,336,839.597	25.0 %	24.6 %	98.2 %
	Non-Wage	25,577,322.70	25,577,322.70	3,947,765.807	2,708,933.387	15.4 %	10.6 %	68.6 %
Devt.	GoU	11,160,199.69	11,160,199.69	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		74,751,310.81	74,751,310.81	13,451,212.91	12,045,772.98	18.0 %	16.1 %	89.6 %
Total GoU+Ext Fin (MTEF)		74,751,310.81	74,751,310.81	13,451,212.91	12,045,772.98	18.0 %	16.1 %	89.6 %
Arrears		3,300,000.000	3,300,000.000	3,300,000.000	2,535,919.280	100.0 %	76.8 %	76.8 %
Total Budget		78,051,310.81	78,051,310.81	16,751,212.91	14,581,692.26	21.5 %	18.7 %	87.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		78,051,310.81	78,051,310.81	16,751,212.91	14,581,692.26	21.5 %	18.7 %	87.0 %
Total Vote Budget Excluding Arrears		74,751,310.816	74,751,310.816	13,451,212.911	12,045,772.984	18.0 %	16.1 %	89.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	78.051	78.051	16.752	14.582	16.8 %	14.6 %	87.0 %
Sub SubProgramme:01 Delivery of Tertiary Education	35.401	35.401	8.463	8.069	8.5 %	8.1 %	95.3 %
Sub SubProgramme:02 General Administration and support services	42.651	42.651	8.289	6.513	8.3 %	6.5 %	78.6 %
Total for the Vote	78.051	78.051	16.752	14.582	16.8 %	14.6 %	87.0 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.040	Bn Shs	Department : 003 Faculty of Business and Development Studies
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
<i>Items</i>		
0.006	UShs	221008 Information and Communication Technology Supplies.
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.004	UShs	227001 Travel inland
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.018	UShs	228002 Maintenance-Transport Equipment
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.025	Bn Shs	Department : 006 Faculty of Medicine
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
<i>Items</i>		
0.007	UShs	224005 Laboratory supplies and services
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.034	Bn Shs	Department : 007 Faculty of Science
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
<i>Items</i>		
0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.006	UShs	221008 Information and Communication Technology Supplies.
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.007	UShs	224005 Laboratory supplies and services
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.018	Bn Shs	Department : 008 Hoima Campus
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
Items		
0.009	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.001	UShs	221001 Advertising and Public Relations
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.001	UShs	227004 Fuel, Lubricants and Oils
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.029	Bn Shs	Department : 009 Institute of Peace and Strategic Studies
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
Items		
0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.003	UShs	227001 Travel inland
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.011	UShs	228002 Maintenance-Transport Equipment
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.012	Bn Shs	Department : 010 Kitgum Campus
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
Items		
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Delivery of Tertiary Education

#### Sub Programme: 01 Education,Sports and skills

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

#### Items

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

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

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

#### Items

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters

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

0.008	UShs	228002 Maintenance-Transport Equipment
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Reason: No invoice received to warrant payment. To be utilized in subsequent quarters

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

#### Sub SubProgramme:02 General Administration and support services

#### Sub Programme: 01 Education,Sports and skills

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

#### Items

0.011	UShs	211107 Boards, Committees and Council Allowances
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters

0.042	UShs	221001 Advertising and Public Relations
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Reason: Insufficient funds to be topped up and utilized in subsequent quarters

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

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

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

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

Items

0.041	UShs	211104 Employee Gratuity
Reason: Recruitment process had not yet been concluded by the end of the quarter		

0.036	UShs	226001 Insurances
Reason: Due date for renewal of insurance was not yet due.		

0.029	UShs	228001 Maintenance-Buildings and Structures
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		

0.027	UShs	228002 Maintenance-Transport Equipment
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		

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

Items

0.053	UShs	221007 Books, Periodicals & Newspapers
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		

0.025	UShs	221008 Information and Communication Technology Supplies.
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		

0.027	UShs	221017 Membership dues and Subscription fees.
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		

0.013	UShs	228002 Maintenance-Transport Equipment
Reason: Motor Vehicles under this department was recommended for disposal		

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

Items

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

0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		

0.017	UShs	221017 Membership dues and Subscription fees.
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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
0.161	Bn Shs	Department : 005 Student Affairs
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
<i>Items</i>		
Reason: Demand Note and Invoices had not been received from the beneficiary boards/associations		
0.011	UShs	228002 Maintenance-Transport Equipment
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.078	Bn Shs	Department : 006 University Hospital/Clinic
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
<i>Items</i>		
0.016	UShs	212102 Medical expenses (Employees)
Reason: verification of medical bills had not yet been concluded to warrant expenditure.		
0.039	UShs	224001 Medical Supplies and Services
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.005	UShs	226001 Insurances
Reason: Insufficient funds to be topped up and utilized in subsequent quarters		
0.000	Bn Shs	Project : 0906 GULU UNIVERSITY
Reason: No Release made for Q1 FY 2022/23		
<i>Items</i>		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Directorate of Research and Graduate Srudies			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	40%	40%
Department:002 Faculty of Agriculture and Environment			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	7	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	644	644
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	2	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	105	105
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:003 Faculty of Business and Development Studies			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	1	1



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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 Faculty of Business and Development Studies			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	635	635
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	0	0
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	2452:0	2452:0
PIAP Output 1205010110 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	%%	
Department:004 Faculty of Education and Humanities			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	6	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1245	980
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	0	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:004 Faculty of Education and Humanities			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	160	160
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3
Department:005 Faculty of Law			
Budget Output 320008 Community Outreach services			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%
Budget Output 320043 Teaching and Training			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%
Department:006 Faculty of Medicine			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	5	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	49	39
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:006 Faculty of Medicine			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	60%	60%
Department:007 Faculty of Science			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	25%	25%
Department:008 Hoima Campus			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	1	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	108	68
Budget Output 320043 Teaching and Training			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	5%	2%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:009 Institute of Peace and Strategic Studies			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%
Department:010 Kitgum Campus			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	5%	0%
Department:011 Multifunctional Laboratories			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030304 STEM/STEI Incubation Centres established in universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1
Sub SubProgramme:02 General Administration and support services			
Department:001 Academic Affairs			
Budget Output 320001 Academic Affairs			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:4
Budget Output 320104 Convocation services			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:4

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:002 Central Administration			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output 000004 Finance and Accounting			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6
Budget Output 000006 Planning and Budgeting services			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 1202030301 Budget for STEI/STEM programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% increase in budget for STEM/STEI programmes	Percentage	5%	5%
Budget Output 000008 Records Management			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output 000010 Leadership and Management			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	25%	25%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:002 Central Administration			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output 000019 ICT Services			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output 320013 Estates Management			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6
Budget Output 320035 Quality, Standard and Accreditation			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output 320111 Commercial Services			
PIAP Output 1205010302 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6
Budget Output 320112 Establishment of Constituent Colleges			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0	0

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:004 Library and Information Affairs Services			
Budget Output 320026 Library services			
PIAP Output 1205010203 Digital repository developed for all education resource materials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Established education resources repository	Text	Gulu University Institutional Repository	Gulu University Institutional Repository
Department:005 Student Affairs			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6
Department:006 University Hospital/Clinic			
Budget Output 320108 Medical services			
PIAP Output 1202030301 Budget for STEI/STEM programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% increase in budget for STEM/STEI programmes	Percentage	%%	0%
Project:0906 GULU UNIVERSITY			
Budget Output 000002 Construction Management			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Project:0906 GULU UNIVERSITY			
Budget Output 000002 Construction Management			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	1:2	
Project:1608 Retooling of Gulu University			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	461	595
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:6



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## Performance highlights for the Quarter

DRGS: Salaries and NSSF Contribution for 6 staff paid.

FAE: 522 Undergraduate students and 270 Graduate students lectured; and, 5 papers published.

FBDS: 1,779 undergraduates, 375 postgraduates, 380 masters, and 10 PhD students lectured and examined.

FEH: 1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured; and, 3 publications in peer reviewed journals done.

FoL: 478 undergraduate students lectured; and, 1 PILAC community workshop held.

FoM: 537 undergraduates and 60 graduate lectured; and, 3 faculty board meetings held.

FoS: 431 undergraduates, 50 masters and 12 PhD students lectured; and, Chemicals and Reagents for Biology and laboratories procured.

Hoima Campus: 312 undergraduate students lectured; and, 2 faculty board meetings, 1 academic board and 3 departmental meetings held.

IPSS: 42 undergraduates, 37 masters and 40 PhD students lectured; and, 1 Institute Board meeting held.

Kitgum Campus: 100 undergraduate students lectured.

MFL: 8 articles published in peer reviewed journals; and, 1,186 Covid - 19 tests conducted with 162 returning positive.

Academic Affairs: 3,602 students admitted; 2,000 admission letters and 3,000 joining instructions booklets printed; and, Semester II Academic Year 2021/22 exams conducted.

Central Administration: 1 full council meeting held; Annual performance Report for FY 2021/22 prepared; Outstanding verified domestic arrears paid; FY 2021/22 final accounts prepared; Monthly bandwidth of 133mbps provided; and, GUCCM Task Force recurrent and development expenditure financed.

Library and Information Affairs Services: 2 library board meeting held. Salary and NSSF Contribution for 36 staff paid. Extra load for 14 staff paid.

Student Affairs: Games Guild elections held; Living out allowances to 744 students and welfare allowance to 15 disabled students paid; and, 1 students supported under the sports scholarship scheme.

University Clinic: Medical examination of 1,025 1st year students carried out.

## Matters to note in budget execution

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Whereas there was sufficient release along the Wage, Gratuity and Domestic Arrears components quarter, there were short falls along the Non-Wage Recurrent and Subvention components and no release under the development component.

The above shortfalls and no release affected among others:

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

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## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>78.051</b>	<b>78.051</b>	<b>16.753</b>	<b>14.582</b>	<b>21.5 %</b>	<b>18.7 %</b>	<b>87.0 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>35.401</b>	<b>35.401</b>	<b>8.463</b>	<b>8.069</b>	<b>23.9 %</b>	<b>22.8 %</b>	<b>95.3 %</b>
000014 Administrative and Support Services	0.404	0.404	0.085	0.067	21.1 %	16.6 %	78.8 %
320008 Community Outreach services	0.547	0.547	0.137	0.125	25.0 %	22.8 %	91.2 %
320036 Research, Innovation and Technology Transfer	0.578	0.578	0.160	0.116	27.7 %	20.1 %	72.5 %
320043 Teaching and Training	33.871	33.871	8.081	7.761	23.9 %	22.9 %	96.0 %
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>42.651</b>	<b>42.651</b>	<b>8.290</b>	<b>6.513</b>	<b>19.4 %</b>	<b>15.3 %</b>	<b>78.6 %</b>
000001 Audit and Risk Management	0.049	0.049	0.010	0.002	20.3 %	4.1 %	20.0 %
000002 Construction Management	10.600	10.600	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.560	0.560	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	9.976	9.976	4.991	4.100	50.0 %	41.1 %	82.1 %
000005 Human Resource Management	0.072	0.072	0.014	0.004	19.5 %	5.6 %	28.6 %
000006 Planning and Budgeting services	0.232	0.232	0.053	0.044	22.9 %	19.0 %	83.0 %
000007 Procurement and Disposal Services	0.106	0.106	0.017	0.004	16.1 %	3.8 %	23.5 %
000008 Records Management	0.045	0.045	0.007	0.001	15.5 %	2.2 %	14.3 %
000010 Leadership and Management	1.203	1.203	0.051	0.033	4.2 %	2.7 %	64.7 %
000014 Administrative and Support Services	0.864	0.864	0.217	0.167	25.1 %	19.3 %	77.0 %
000019 ICT Services	0.295	0.295	0.069	0.054	23.4 %	18.3 %	78.3 %
320001 Academic Affairs	1.926	1.926	0.501	0.264	26.0 %	13.7 %	52.7 %
320013 Estates Management	0.713	0.713	0.322	0.209	45.2 %	29.3 %	64.9 %
320026 Library services	2.289	2.289	0.592	0.416	25.9 %	18.2 %	70.3 %
320035 Quality, Standard and Accreditation	0.045	0.045	0.008	0.001	17.7 %	2.2 %	12.5 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.205	2.205	0.554	0.434	25.1 %	19.7 %	78.3 %
320104 Convocation services	0.012	0.012	0.003	0.000	24.7 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	78.051	78.051	16.753	14.582	21.5 %	18.7 %	87.0 %
Sub SubProgramme:02 General Administration and support services	42.651	42.651	8.290	6.513	19.4 %	15.3 %	78.6 %
320108 Medical services	0.685	0.685	0.181	0.101	26.4 %	14.7 %	55.8 %
320111 Commercial Services	0.045	0.045	0.009	0.001	20.0 %	2.2 %	11.1 %
320112 Establishment of Constituent Colleges	10.730	10.730	0.691	0.678	6.4 %	6.3 %	98.1 %
Total for the Vote	78.051	78.051	16.753	14.582	21.5 %	18.7 %	87.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	33.296	33.296	8.324	8.187	25.0 %	24.6 %	98.4 %
211102 Contract Staff Salaries	4.718	4.718	1.179	1.150	25.0 %	24.4 %	97.5 %
211104 Employee Gratuity	0.350	0.350	0.087	0.047	24.9 %	13.4 %	54.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.798	1.798	0.160	0.093	8.9 %	5.2 %	58.1 %
211107 Boards, Committees and Council Allowances	0.263	0.263	0.066	0.034	25.1 %	13.0 %	51.5 %
212101 Social Security Contributions	3.342	3.342	0.666	0.666	19.9 %	19.9 %	100.0 %
212102 Medical expenses (Employees)	0.081	0.081	0.020	0.005	24.8 %	6.2 %	25.0 %
221001 Advertising and Public Relations	0.089	0.089	0.053	0.006	59.9 %	6.8 %	11.3 %
221003 Staff Training	0.086	0.086	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.126	0.126	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.266	0.266	0.066	0.001	24.8 %	0.4 %	1.5 %
221008 Information and Communication Technology Supplies.	0.438	0.438	0.110	0.009	25.1 %	2.1 %	8.2 %
221009 Welfare and Entertainment	0.299	0.299	0.075	0.030	25.0 %	10.0 %	40.0 %
221011 Printing, Stationery, Photocopying and Binding	0.235	0.235	0.059	0.005	25.1 %	2.1 %	8.5 %
221012 Small Office Equipment	0.115	0.115	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.149	0.149	0.109	0.012	73.3 %	8.1 %	11.0 %
222001 Information and Communication Technology Services.	0.266	0.266	0.067	0.062	25.2 %	23.3 %	92.5 %
222002 Postage and Courier	0.002	0.002	0.001	0.000	40.8 %	0.0 %	0.0 %
223001 Property Management Expenses	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.112	0.112	0.112	0.111	99.6 %	98.7 %	99.1 %
223004 Guard and Security services	0.186	0.186	0.049	0.049	26.3 %	26.3 %	100.0 %
223005 Electricity	0.113	0.113	0.023	0.023	20.4 %	20.4 %	100.0 %
223006 Water	0.124	0.124	0.015	0.015	12.1 %	12.1 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.011	0.011	0.003	0.000	26.2 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.087	0.087	0.041	0.000	46.9 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224002 Veterinary supplies and services	0.016	0.016	0.004	0.000	24.3 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.199	0.199	0.050	0.000	25.1 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.162	0.162	0.040	0.020	24.8 %	12.4 %	50.0 %
224008 Educational Materials and Services	1.345	1.345	0.336	0.200	25.0 %	14.9 %	59.5 %
224011 Research Expenses	1.021	1.021	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.207	0.207	0.052	0.043	25.2 %	20.8 %	82.7 %
226001 Insurances	0.052	0.052	0.052	0.000	100.9 %	0.0 %	0.0 %
227001 Travel inland	0.244	0.244	0.061	0.030	25.0 %	12.3 %	49.2 %
227004 Fuel, Lubricants and Oils	0.407	0.407	0.096	0.077	23.6 %	18.9 %	80.2 %
228001 Maintenance-Buildings and Structures	0.108	0.108	0.058	0.029	53.8 %	26.9 %	50.0 %
228002 Maintenance-Transport Equipment	0.148	0.148	0.148	0.030	100.2 %	20.3 %	20.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.162	0.162	0.041	0.002	25.3 %	1.2 %	4.9 %
263402 Transfer to Other Government Units	2.630	2.630	0.191	0.178	7.3 %	6.8 %	93.2 %
273101 Medical expenses (To general public)	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	1.775	1.775	0.537	0.434	30.3 %	24.5 %	80.8 %
282106 Contributions to Religious and Cultural institutions	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	8.500	8.500	0.500	0.500	5.9 %	5.9 %	100.0 %
312121 Non-Residential Buildings - Acquisition	8.600	8.600	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.790	0.790	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.269	0.269	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.162	1.162	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	3.300	3.300	3.300	2.536	100.0 %	76.8 %	76.8 %
<b>Total for the Vote</b>	<b>78.051</b>	<b>78.051</b>	<b>16.754</b>	<b>14.584</b>	<b>21.5 %</b>	<b>18.7 %</b>	<b>87.0 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>78.051</b>	<b>78.051</b>	<b>16.751</b>	<b>14.582</b>	<b>21.46 %</b>	<b>18.68 %</b>	<b>87.05 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>35.401</b>	<b>35.401</b>	<b>8.462</b>	<b>8.069</b>	<b>23.90 %</b>	<b>22.79 %</b>	<b>95.4 %</b>
<b>Departments</b>							
001 Directorate of Research and Graduate Studies	0.404	0.404	0.085	0.067	21.1 %	16.6 %	78.8 %
002 Faculty of Agriculture and Environment	6.210	6.210	1.561	1.505	25.1 %	24.2 %	96.4 %
003 Faculty of Business and Development Studies	4.946	4.946	1.167	1.125	23.6 %	22.7 %	96.4 %
004 Faculty of Education and Humanities	5.071	5.071	1.210	1.161	23.9 %	22.9 %	96.0 %
005 Faculty of Law	1.954	1.954	0.483	0.437	24.7 %	22.4 %	90.5 %
006 Faculty of Medicine	9.444	9.444	2.141	2.090	22.7 %	22.1 %	97.6 %
007 Faculty of Science	5.132	5.132	1.270	1.225	24.7 %	23.9 %	96.5 %
008 Hoima Campus	0.388	0.388	0.086	0.067	22.2 %	17.3 %	77.9 %
009 Institute of Peace and Strategic Studies	0.868	0.868	0.218	0.189	25.1 %	21.8 %	86.7 %
010 Kitgum Campus	0.473	0.473	0.108	0.096	22.8 %	20.3 %	88.9 %
011 Multifunctional Laboratories	0.512	0.512	0.134	0.107	26.2 %	20.9 %	79.9 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>42.651</b>	<b>42.651</b>	<b>8.289</b>	<b>6.513</b>	<b>19.43 %</b>	<b>15.27 %</b>	<b>78.6 %</b>
<b>Departments</b>							
001 Academic Affairs	1.938	1.938	0.504	0.264	26.0 %	13.6 %	52.4 %
002 Central Administration	23.767	23.767	6.307	5.188	26.5 %	21.8 %	82.3 %
004 Library and Information Affairs Services	2.289	2.289	0.592	0.416	25.9 %	18.2 %	70.3 %
005 Student Affairs	2.812	2.812	0.706	0.544	25.1 %	19.3 %	77.1 %
006 University Hospital/Clinic	0.685	0.685	0.181	0.101	26.4 %	14.7 %	55.8 %
<b>Development Projects</b>							
0906 GULU UNIVERSITY	10.600	10.600	0.000	0.000	0.0 %	0.0 %	0.0 %
1608 Retooling of Gulu University	0.560	0.560	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>78.051</b>	<b>78.051</b>	<b>16.751</b>	<b>14.582</b>	<b>21.5 %</b>	<b>18.7 %</b>	<b>87.1 %</b>

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



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Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Directorate of Research and Graduate Srudies			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. 2 Laptop Computer procured. Repair, service and maintain of 4 printers done.		Salaries and NSSF contribution for 6 staff paid.	Insufficient Q1 release
2 Board of research meetings held. Furniture for 1 staff procured and installed. 1 graduate seminar and 1 Public lecture held. Postage and courier services for 200 dissertations paid.			Insufficient Q1 release
1 Student on Phd and 4 Students on masters program of studies supported. 12 external examiners and supervisors and 12 internal examiners for supervision and examination of students dissertations and theses.			Insufficient Q1 release
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			60,241.308
212101 Social Security Contributions			6,024.130
222001 Information and Communication Technology Services.			420.000
Total For Budget Output			66,685.438
Wage Recurrent			60,241.308
Non Wage Recurrent			6,444.130
Arrears			0.000
AIA			0.000
Total For Department			66,685.438
Wage Recurrent			60,241.308

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,444.130
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Agriculture and Environment

Budget Output:320008 Community Outreach services

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

Recess term for 644 undergraduate students conducted. Field attachments and industrial training for 805 conducted.	Recess term for 283 undergraduate students conducted. Field attachments and industrial trainings for 65 students conducted.	Low admission rate due to absence of A'level leavers in 2022/23
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
224008 Educational Materials and Services		15,614.782
227004 Fuel, Lubricants and Oils		860.000
	Total For Budget Output	16,474.782
	Wage Recurrent	0.000
	Non Wage Recurrent	16,474.782
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

Students research grant allowance for 24 3rd year government-sponsored students paid. Supervision of 10 PhD students done. 15 papers published.	Supervision of 10 PhD students done. 5 papers published.	Students research grant allowance for 24 3rd year government-sponsored students to be paid in Q3.
Bankable Research Grant Proposal Writing for Agronomy done.		NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
224008 Educational Materials and Services		1,300.000
	Total For Budget Output	1,300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,300.000
	Arrears	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
644 Undergraduate students and 201 Graduate students lectured. Faculty allowance for 28 government sponsored 1st year students paid. Laboratory reagents and consumables for 5 laboratories procured.	522 Undergraduate students and 270 Graduate students lectured and end of Semester II (2021/2022) examinations conducted. Laboratory reagents and consumables for 2 laboratories procured.	Insufficient Q1 release
2 Masters Proposal defenses held.	2 Masters proposal defence held for 19 students. Bachelor of Science Agriculture program reviewed.	Insufficient Q1 release
Salary and NSSF paid for 62 staff. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff.	Salary and NSSF paid for 58 staff. Invigilation allowances paid for end of semester II (2021/2022) examinations.	Insufficient Q1 release
2 faculty board meetings and 7 departmental meetings held. 4 desktop computers and 4 projectors procured.	3 faculty board meetings and 7 departmental meetings held.	Insufficient Q1 release
1 staff trained on how to operate the milling machine. 3rd party insurance for 1 bus, 1 station wagon, 2 double cabin pickups and 1 tractor paid.		Insufficient Q1 release
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	1,192,506.885	
211102 Contract Staff Salaries	137,767.146	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,383.000	
212101 Social Security Contributions	116,466.491	
221009 Welfare and Entertainment	2,100.000	
222001 Information and Communication Technology Services.	620.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	360.000	
224005 Laboratory supplies and services	15,952.718	
224008 Educational Materials and Services	7,482.500	
225101 Consultancy Services	200.000	
227001 Travel inland	641.000	
228002 Maintenance-Transport Equipment	650.000	
<b>Total For Budget Output</b>	<b>1,487,129.740</b>	
Wage Recurrent	1,330,274.031	
Non Wage Recurrent	156,855.709	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	1,504,904.522
	Wage Recurrent	1,330,274.031
	Non Wage Recurrent	174,630.491
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Business and Development Studies

Budget Output:320008 Community Outreach services

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

8 field visits and problem-based learning for 375 postgraduate students and 4 field visits/problem-based learning for 60 master students conducted. Internship supervision for 635 undergraduate students conducted.	8 field visits and problem-based learning for 375 postgraduate students and 4 field visits/problem-based learning for 60 master students conducted. Internship supervision for 635 undergraduate students conducted.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
224008 Educational Materials and Services		9,895.000
227004 Fuel, Lubricants and Oils		2,500.000
	Total For Budget Output	12,395.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,395.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

Research grants paid to 50 3rd year government sponsored students. 3 papers/articles published in peer reviewed journals.	Supervision of 10 PhD students done. 3 publications in peer-reviewed journals done.	Insufficient Q1 release
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
224008 Educational Materials and Services		2,500.000
	Total For Budget Output	2,500.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured. 1 undergraduate learning visits conducted.	1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	No Variation
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
6 teaching and learning workshops conducted. 10 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	6 teaching and learning workshops conducted. 10 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	Insufficient Q1 funds
Salaries paid and remittance of 10% NSSF made for 46 staff	Salaries paid and remittance of 10%NSSF made for 46 staff	Insufficient Q1 release
7 VIVA VOCE, 3 graduate seminars and, 1 research supervision seminars conducted.	5 VIVA VOCE, 1 graduate seminars and, 1 research supervision seminars conducted.	Insufficient Q1 release.
6 faculty board meetings, 8 departmental meetings held.	6 faculty board meetings, 8 departmental meetings held.	Insufficient Q1 release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	978,186.957	
211102 Contract Staff Salaries	9,004.203	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,601.000	
212101 Social Security Contributions	82,362.092	
221009 Welfare and Entertainment	3,240.000	
222001 Information and Communication Technology Services.	420.000	
224008 Educational Materials and Services	3,040.000	
227001 Travel inland	799.000	
227004 Fuel, Lubricants and Oils	2,500.000	
228002 Maintenance-Transport Equipment	6,272.880	
Total For Budget Output		1,110,426.132

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	987,191.160
	Non Wage Recurrent	123,234.972
	Arrears	0.000
	AIA	0.000
	Total For Department	1,125,321.132
	Wage Recurrent	987,191.160
	Non Wage Recurrent	138,129.972
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Education and Humanities

Budget Output:320008 Community Outreach services

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

3 field excursions for Bachelor of Science Education Agriculture conducted.	3 field trips (1 for Geography Students, 1 for Students of History and 1 for the students of Education Agriculture) conducted.	No Variation
1 School Practice Survey conducted. Swimming pool for Bachelor of Sports Science Students hired. Swimming pool for Bachelor of Sports Science Students hired.	School practice for 980 student conducted. Swimming pool for bachelor of Sports Science students hired. 50 staff facilitated for school practice and school practice materials provided to 980 students.	Insufficient Q1 release

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

Item	Spent
224008 Educational Materials and Services	83,483.000
Total For Budget Output	83,483.000
Wage Recurrent	0.000
Non Wage Recurrent	83,483.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

Research grant allowance for 70 year 3 government-sponsored students paid. Supervision of 10 PhD students done. 3 publications in peer-reviewed journals done.	Supervision of 5 PhD students done. 3 publications in peer reviewed journals done.	Research grants to be paid out in Q3 when students are in Semester two.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured. Faculty allowance paid to 63 year 1 government sponsored students.	1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured.	Insufficient release	
1 Masters VIVA VOCE held. Evaluation of 13 Undergraduate and 8 Graduate done. 4 undergraduate programmes reviewed.		Insufficient Q1 release	
Salaries and NSSF contribution for 40 staff paid. Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff paid.	Salaries and NSSF contribution for 40 staff paid.	Insufficient Q1 release	
2 Faculty Board meetings held. 2 Faculty Board meetings held.	2 faculty board meetings held	Insufficient release	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			857,334.573
211102 Contract Staff Salaries			132,865.179
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,638.000
212101 Social Security Contributions			74,310.275
222001 Information and Communication Technology Services.			300.000
227004 Fuel, Lubricants and Oils			943.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,925.000
Total For Budget Output			1,077,316.527
Wage Recurrent			990,199.752
Non Wage Recurrent			87,116.775
Arrears			0.000
AIA			0.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,160,799.527
	Wage Recurrent	990,199.752
	Non Wage Recurrent	170,599.775
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Law		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
1 advert ran and 1 PILAC radio talk. 1 PILAC Community workshop conducted.	1 PILAC community workshop held.	Insufficient Q1 release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224008 Educational Materials and Services	2,828.500	
	Total For Budget Output	2,828.500
	Wage Recurrent	0.000
	Non Wage Recurrent	2,828.500
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
478 undergraduate students lectured. Annual International Deans Law Forum and Uganda Law Society (ULS)subscriptions fees paid.	478 undergraduate students lectured.	Insufficient Q1 release
Salary and NSSF Contribution for 18 staff paid.	Salary and NSSF contribution for 18 Staff Salaries	Insufficient Q1 release
Extra load, overtime time, and lunch allowance paid to 4 non-teaching staff. 1 faculty board and 12 departmental meetings held.	2 faculty board and 12 departmental meetings held	Insufficient release
4 Desktop computers and 2 Laptops procured. A Masters of Law programme developed and accredited.	Prospective Master (LLM) Degree Stakeholders Consultation held.	Insufficient Q1 release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	378,297.961	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,344.000	



VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212101 Social Security Contributions		33,524.451
221007 Books, Periodicals & Newspapers		940.000
221008 Information and Communication Technology Supplies.		3,547.000
221009 Welfare and Entertainment		2,843.900
222001 Information and Communication Technology Services.		420.000
224008 Educational Materials and Services		11,301.000
227001 Travel inland		1,027.000
227004 Fuel, Lubricants and Oils		512.000
Total For Budget Output		433,757.312
	Wage Recurrent	378,297.961
	Non Wage Recurrent	55,459.351
	Arrears	0.000
	AIA	0.000
Total For Department		436,585.812
	Wage Recurrent	378,297.961
	Non Wage Recurrent	58,287.851
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Medicine		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
NA	Community clerkship for 39 4th year Bachelor of Medicine and Bachelor of Surgery students conducted.	Distortion of the academic calendar due to the COVID-19 pandemic
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		9,108.000
227004 Fuel, Lubricants and Oils		630.000
Total For Budget Output		9,738.000
	Wage Recurrent	0.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,738.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

Research grant paid to 49 year 4 students. 3 publications done by staff.	3 publications done by staff.	Insufficient Q1 release
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	4,900.000
Total For Budget Output	4,900.000
Wage Recurrent	0.000
Non Wage Recurrent	4,900.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

Essential Surgical Skills training conducted for 41 5th year Bachelor of Medicine and Bachelor of surgery students.	Essential Surgical Skills training conducted for 41 5th year Bachelor of Medicine and Bachelor of surgery students.	No Variation
537 undergraduates and 60 graduate lectured. Faculty allowance paid to 208 to year 1 to year 4 students.	537 undergraduates and 60 graduate lectured.	Insufficient Q1 release
Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	Insufficient release
Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.	Salary and NSSF contribution for 80 staff paid.	Insufficient Q1 release
20 cadavers procured. Laboratory reagents for 4 laboratories procured. 2 Faculty board meetings conducted.	2 Faculty board meetings held.	Insufficient Release

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

Item	Spent
211101 General Staff Salaries	1,661,740.129
211102 Contract Staff Salaries	358,428.519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,059.000
221009 Welfare and Entertainment	3,000.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
222001 Information and Communication Technology Services.		100.000
224008 Educational Materials and Services		18,950.000
227001 Travel inland		655.000
227004 Fuel, Lubricants and Oils		14,662.250
228002 Maintenance-Transport Equipment		3,625.668
	Total For Budget Output	2,075,220.566
	Wage Recurrent	2,020,168.648
	Non Wage Recurrent	55,051.918
	Arrears	0.000
	AIA	0.000
	Total For Department	2,089,858.566
	Wage Recurrent	2,020,168.648
	Non Wage Recurrent	69,689.918
	Arrears	0.000
	AIA	0.000
Department:007 Faculty of Science		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Research grant paid to 19 3rd year government sponsored students. 5 articles/papers published in peer reviewed journals.		Insufficient Q1 release
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
431 undergraduate, 50 masters and 12 PhD students lectured. Chemicals and Reagents for Chemistry and Biology and laboratories procured.	431 undergraduate, 50 masters and 12 PhD students lectured. Chemicals and Reagents for Biology and laboratories procured.	No Variation
1 Masters VIVA VOCE held.	1 Masters VIVA VOCE held.	No Variation
20 computers in the CISCO and computer science laboratory serviced.	20 computers in the CISCO and computer science laboratory serviced.	No Variation
Faculty allowance paid to 20 year 1 students. 1 teaching and learning workshop conducted.		Insufficient Q1 release
Salary and NSSF for 62 staff paid. Extra load, overtime and lunch allowances paid to 40 academic staff. 2 faculty board and 3 departmental meetings held.	Salary and NSSF for 62 staff paid. 2 faculty board and 3 departmental meetings held.	Insufficient Q1 release
Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.	Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.	Insufficient Q1 release
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		940,583.357
211102 Contract Staff Salaries		176,027.532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,080.000
212101 Social Security Contributions		94,557.001
221009 Welfare and Entertainment		2,070.000
222001 Information and Communication Technology Services.		1,815.126
227001 Travel inland		1,159.000
227004 Fuel, Lubricants and Oils		1,309.162
	Total For Budget Output	1,224,601.178
	Wage Recurrent	1,116,610.889
	Non Wage Recurrent	107,990.289
	Arrears	0.000
	AIA	0.000
	Total For Department	1,224,601.178
	Wage Recurrent	1,116,610.889
	Non Wage Recurrent	107,990.289
	Arrears	0.000

VOTE: 309 Gulu University

Quarter 1

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

Department:008 Hoima Campus

Budget Output:320008 Community Outreach services

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

Recess term for 200 undergraduate students conducted. 3 Radio Talk shows for visibility done. Laboratory reagents and consumables procured for 1 laboratory.	Recess term for 200 undergraduate students conducted. Field attachments and industrial trainings for 168 students conducted.	Activity financed using funds from other cost centers since the Q1 release was insufficient.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

312 undergraduate students lectured. 2 faculty board meetings, 1 academic board and 3 departmental meetings held. Utility bills paid.	312 undergraduate students lectured. 2 faculty board meetings, 1 academic board and 3 departmental meetings held. Utility bills paid.	No Variation
Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff. Top up allowances paid to 2 senior administrative staff.	Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff. Top up allowances paid to 1 senior administrative staff.	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		56,854.316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,170.000
212101 Social Security Contributions		5,776.257
227001 Travel inland		1,208.000
227004 Fuel, Lubricants and Oils		1,279.100
	Total For Budget Output	67,287.673
	Wage Recurrent	56,854.316
	Non Wage Recurrent	10,433.357

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	67,287.673
	Wage Recurrent	56,854.316
	Non Wage Recurrent	10,433.357
	Arrears	0.000
	AIA	0.000

Department:009 Institute of Peace and Strategic Studies

Budget Output:320043 Teaching and Training

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

42 undergraduate, 37 masters and 40 PhD students lectured. 1 desktop & 1 water dispenser procured.	42 undergraduate, 37 masters and 40 PhD students lectured.	Insufficient Q1 release
Salaries and statutory deductions for 10 staff paid.	Salaries and statutory deductions for 10 staff paid.	No Variation
Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 1 Institute Board meeting held.	Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 1 Institute Board meeting held.	No Variation

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
211101 General Staff Salaries	166,850.481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,472.500
212101 Social Security Contributions	16,694.048
221009 Welfare and Entertainment	1,053.000
222001 Information and Communication Technology Services.	420.000
227004 Fuel, Lubricants and Oils	2,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	338.000
Total For Budget Output	189,078.029
Wage Recurrent	166,850.481
Non Wage Recurrent	22,227.548
Arrears	0.000
AIA	0.000
Total For Department	189,078.029
Wage Recurrent	166,850.481
Non Wage Recurrent	22,227.548

VOTE: 309 Gulu University

Quarter 1

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

Department:010 Kitgum Campus

Budget Output:320043 Teaching and Training

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

100 undergraduate students at Kitgum Campus lectured. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus.	100 undergraduate students lectured.	Insufficient Q1 release.
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	84,588.075
212101 Social Security Contributions	8,481.894
221009 Welfare and Entertainment	450.000
222001 Information and Communication Technology Services.	450.000
227001 Travel inland	985.500
227004 Fuel, Lubricants and Oils	1,201.001
<b>Total For Budget Output</b>	<b>96,156.470</b>
Wage Recurrent	84,588.075
Non Wage Recurrent	11,568.395
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>96,156.470</b>
Wage Recurrent	84,588.075
Non Wage Recurrent	11,568.395
Arrears	0.000
<i>AIA</i>	0.000

Department:011 Multifunctional Laboratories

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
5 postdoctoral fellows, 10 PhD and 18 master study research projects supported. 6 articles published in peer reviewed journals. 7,500 Covid-19 tests undertaken.	2 Post doc, 8 PhD, 33 masters, 104 practicals, 15 BSc. and 8 Msc. projects and 1 MSc Bioethics student research from Makerere University supported. 8 articles published in peer reviewed journals. 1,186 Covid - 19 tests conducted with 162 returning positive. 24 positive Covid-19 samples sequenced	Insufficient Q1 release
Salary and NSSF Contribution for 12 staff paid. 1 desktop computer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.	Salary and NSSF contribution for 12 staff paid. Laboratory reagents and consumables for 3 specialized science laboratories procured.	Insufficient Q1 release
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	92,237.416	
212101 Social Security Contributions	9,359.142	
221009 Welfare and Entertainment	900.000	
224005 Laboratory supplies and services	3,800.000	
227004 Fuel, Lubricants and Oils	1,040.000	
Total For Budget Output		107,336.558
Wage Recurrent		92,237.416
Non Wage Recurrent		15,099.142
Arrears		0.000
AIA		0.000
Total For Department		107,336.558
Wage Recurrent		92,237.416
Non Wage Recurrent		15,099.142
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and support services		
Departments		
Department:001 Academic Affairs		



VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
3,726 students admitted. 7,570 students registered. 2 UNEB results books (O and A level) secured. 1,000 Brochures, and 1,500 joining instructions printed.	3,602 (3,360 on private and 242 government) students admitted.	Insufficient release
3,726 admission letters printed.	2,000 admission letters printed. Assorted educational materials for running Semester II Academic Year 2021/22 exams procured.	Graduation is earmarked for third quarter.
1 special advert ran. 3,000 copies of the joining instructions printed.	3,000 copies of the joining instructions printed.	Insufficient Q1 release
1 Deans and Directors meeting, 1 QUATEC meeting, 1 Awards and Ceremonies meeting, 1 Admissions Board meeting, and, 1 SENATE meeting. 1 results management workshop conducted.	2 Deans and Directors, 2 QUATEC, 1 Awards and Ceremonies, 3 Admissions Board and 1 SENATE meeting held.	Insufficient Q1 release
Salary and NSSF Contribution for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 1 Academic Information Management System(ACIMS) workshops held. 1 laptop procured.	Salaries and NSSF for 13 staff paid	Insufficient Q1 release
2 Adhoc Committee meetings held. Comprehensive insurance for 1 vehicle paid.		Insufficient Q1 release
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	165,206.628	
211102 Contract Staff Salaries	26,423.300	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160.000	
212101 Social Security Contributions	19,437.300	
221001 Advertising and Public Relations	6,120.250	
221008 Information and Communication Technology Supplies.	540.000	
221009 Welfare and Entertainment	1,251.500	
224008 Educational Materials and Services	29,521.836	
227001 Travel inland	5,315.000	
227004 Fuel, Lubricants and Oils	3,745.300	
228002 Maintenance-Transport Equipment	6,213.800	
Total For Budget Output		263,934.914

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	191,629.928
	Non Wage Recurrent	72,304.986
	Arrears	0.000
	AIA	0.000

Budget Output:320104 Convocation services

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

1 convocation meeting held. 5 convocation executive members facilitated.		Insufficient Q1 release
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	263,934.914
Wage Recurrent	191,629.928
Non Wage Recurrent	72,304.986
Arrears	0.000
AIA	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

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

2 Internal Audit departmental meetings held. 2 copies of the International Professional Practice Framework for Internal Audit procured. 1 quarterly audit reports prepared	2 internal Audit department meetings held. 1 quarterly audit report prepared.	Insufficient Q1 release.
Extra load allowances paid to 3 staff. Annual subscription fees to IIAU paid.	1 internal audit staff facilitated to attend training on the new audit system.	Insufficient Q1 release

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221009 Welfare and Entertainment	450.000
222001 Information and Communication Technology Services.	270.000

VOTE: 309 Gulu University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227001 Travel inland	342.000		
227004 Fuel, Lubricants and Oils	1,256.353		
	Total For Budget Output	2,318.353	
	Wage Recurrent	0.000	
	Non Wage Recurrent	2,318.353	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000004 Finance and Accounting			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Outstanding verified domestic arrears paid. 2 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 2 staff facilitated to attend workshops and seminars.	Outstanding verified domestic arrears paid. 2 finance departmental meetings held..	Insufficient Q1 release.	
Monthly cash flow plans and quarterly financial reports for FY 2022/23 prepared. Final accounts for FY 2021/22 prepared. Annual ACCA/CPA subscription fees paid.	Monthly cash flow plans and quarterly financial reports prepared. FY 2021/22 final accounts prepared. Annual/CPA subscription fees paid.	No Variation	
Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 3 management meetings held.	Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 8 staff paid. Top up allowance to 21 top management staff paid. 3 management meetings held.	No Variation	
Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa.		Insufficient Q1 release	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries	1,089,578.917		
211102 Contract Staff Salaries	240,396.310		
211104 Employee Gratuity	46,702.799		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	247.000		
212101 Social Security Contributions	142,857.562		
221009 Welfare and Entertainment	6,918.860		
221011 Printing, Stationery, Photocopying and Binding	2,743.100		
221017 Membership dues and Subscription fees.	11,625.000		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
222001 Information and Communication Technology Services.			3,860.000
224004 Beddings, Clothing, Footwear and related Services			60.000
227001 Travel inland			4,978.000
227004 Fuel, Lubricants and Oils			14,165.235
352899 Other Domestic Arrears Budgeting			2,535,919.280
		Total For Budget Output	4,100,052.063
		Wage Recurrent	1,329,975.227
		Non Wage Recurrent	234,157.556
		Arrears	2,535,919.280
		AIA	0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Performance management contracts for 10 Top Managers and 30 staff on contract developed. 1 Quarterly performance review report prepared.	Performance management contracts for 10 Top managers and 30 staff on contract developed. 1 quarterly performance review report prepared.	No Variation	
2 Hunan Resource staff facilitated to attend workshops and training. 1 rewards and sanctions and 1 Vetting Committee meeting held. 1 laptop procured.	1 rewards and sanctions and 1 vetting committee meeting held.	Insufficient Q1 release.	
1 performance management training, 4 induction training, 1 staff general assembly, and 1 exit management training held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.		Insufficient Q1 release.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60.000
221009 Welfare and Entertainment			1,775.000
222001 Information and Communication Technology Services.			190.000
227004 Fuel, Lubricants and Oils			2,000.000
		Total For Budget Output	4,025.000
		Wage Recurrent	0.000
		Non Wage Recurrent	4,025.000

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

Budget Output:000006 Planning and Budgeting services

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

5 executive chairs, 3 office desks, 3 medium size filing cupboards, 3 office fans procured. 150 copies of the Gulu University Strategic Plan 2020-2025 printed and distributed to various stakeholders.		Insufficient Q1 release
National Budget Conference for FY 2023/24 attended. 1 HCDTCWG meeting attended	National budget conference for FY 2023/24 attended. 1 HCDTCWG meeting attended.	No Variation
1 Quarterly performance report prepared. Annual Performance Report for FY 2021/22 prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. Extra load and overtime allowances paid to 5 staff.	FY 2021/22 Q4 performance report prepared. Annual performance Report for FY 2021/22 prepared. 1 quarterly performance review meeting held.	Insufficient Q1 release

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,337.000
221009 Welfare and Entertainment	300.000
221011 Printing, Stationery, Photocopying and Binding	359.500
225101 Consultancy Services	37,500.000
227001 Travel inland	342.000
227004 Fuel, Lubricants and Oils	2,147.500
Total For Budget Output	43,986.000
Wage Recurrent	0.000
Non Wage Recurrent	43,986.000
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

6 Contract Committee Meetings and 10 Evaluation Committee Meetings held. 2 bid adverts ran. 5 tablets procured for Contracts Committee Members.	6 contracts committee meetings and 10 evaluation committee meetings held.	Insufficient Q1 release.
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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
1 Laptop procured. 3 Monthly and 1 quarterly procurement reports prepared.	3 monthly and 1 quarterly procurement reports prepared.	Insufficient Q1 release.
CIPS annual subscription for 1 officer paid. IPPU annual subscription fees for 1 officer paid.		Insufficient Q1 release.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,510.000	
221011 Printing, Stationery, Photocopying and Binding	2,100.000	
	Total For Budget Output	3,610.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,610.000
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Extra load, overtime and lunch allowance for 3 staff paid. 1 staff supported to undertake specialized training in records management.	Extra load, overtime and lunch allowance for 3 staff paid.	Insufficient Q1 release
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	751.500	
221011 Printing, Stationery, Photocopying and Binding	100.000	
222001 Information and Communication Technology Services.	103.000	
227001 Travel inland	304.000	
	Total For Budget Output	1,258.500
	Wage Recurrent	0.000
	Non Wage Recurrent	1,258.500
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
1 full council meeting and 8 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.	1 full council meeting and 8 council committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee chairpersons and the retainer lawyer paid.	Insufficient Q1 release.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances		33,094.288
	Total For Budget Output	33,094.288
	Wage Recurrent	0.000
	Non Wage Recurrent	33,094.288
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	Police allowance paid to 6 police officers. 17 armed security guards hired to offer nigh protection.	Insufficient Q1 release.
Extra load allowances paid to 3 PRO staff. 3,000 brochures printed. 40 Newsletters printed. 5 Press conferences and meetings conducted.		Insufficient Q1 release
Legal unit and retainer lawyer facilitated to handle at least 3 court cases.	Legal unit and retainer lawyer facilitated to handle 3 court cases	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,510.000
221009 Welfare and Entertainment		462.000
223004 Guard and Security services		48,516.480
225101 Consultancy Services		4,949.200
227001 Travel inland		2,125.000
	Total For Budget Output	57,562.680
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	57,562.680
	Arrears	0.000
	AIA	0.000

Budget Output:000019 ICT Services

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

Monthly bandwidth of 150mbps provided.	Monthly bandwidth of 133mbps provided.	Insufficient Q1 release.
Extra load, lunch and overtime allowances to 8 DICTS staff.	2 ICT Directorate meetings held.	Insufficient Q1 release.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,372.000
221009 Welfare and Entertainment	450.000
222001 Information and Communication Technology Services.	51,067.250
227004 Fuel, Lubricants and Oils	1,508.000
Total For Budget Output	54,397.250
Wage Recurrent	0.000
Non Wage Recurrent	54,397.250
Arrears	0.000
AIA	0.000

Budget Output:320013 Estates Management

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

Minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories) undertaken.	Minor civil works ( taps, window, door looks, shades, and electrical accessories) undertaken.	Insufficient Q1 release
Annual rent for VC, DVC, US, Guest House, Coordination Office, and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.	Annual rent for VC, DVC, US, Guest House, Co-ordination office and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots. Assorted cleaning materials for public places procured.	No Variation
Extra load and overtime allowance paid to 10 staff. 2 staff facilitated to attend capacity building training. 1 laptop, 1 desktop and 1 printer procured. 3 generators serviced, repaired and maintained.	2 staff facilitated to attend capacity building training. 3 generators serviced, repaired and maintained.	Insufficient Q1 release



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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Insurance cover and licenses provided for a fleet of 26 vehicles. Evaluation of assets to be disposed conducted. Service, repair and maintenance of a fleet of 26 vehicles done.		1 motor vehicle insured. 13 motor vehicles serviced and 7 motor vehicles repaired and maintained.	Insufficient Q1 release
Renovation of Faculty of Education and Faculty of Business and Development Studies blocks done.			Insufficient Q1 release
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
223003 Rent-Produced Assets-to private entities			111,488.008
223005 Electricity			22,541.640
223006 Water			15,000.000
227001 Travel inland			2,648.000
227004 Fuel, Lubricants and Oils			16,211.650
228001 Maintenance-Buildings and Structures			28,959.605
228002 Maintenance-Transport Equipment			11,921.832
Total For Budget Output			208,770.735
Wage Recurrent			0.000
Non Wage Recurrent			208,770.735
Arrears			0.000
AIA			0.000
Budget Output:320035 Quality, Standard and Accreditation			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared. Quality Assurance Framework developed. 2 Desktop Computers and 1 printer procured.		Uganda Quality Assurance Association workshop attended.	Insufficient Q1 release
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			570.000
Total For Budget Output			570.000
Wage Recurrent			0.000
Non Wage Recurrent			570.000
Arrears			0.000

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

Budget Output:320111 Commercial Services

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

Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	1 farm implementation lead facilitated to undertake monthly supervision.	Insufficient Q1 release.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
227004 Fuel, Lubricants and Oils	787.500
Total For Budget Output	787.500
Wage Recurrent	0.000
Non Wage Recurrent	787.500
Arrears	0.000
AIA	0.000

Budget Output:320112 Establishment of Constituent Colleges

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

Compensation of PAPs completed. GUCCM land fenced. Designs for the Multi-purpose building completed and BoQs prepared. GUCCM Task Force recurrent expenditure financed.	GUCCM Task Force recurrent expenditure financed. Evaluation of bids for design and construction supervision of the multipurpose building at GUCCM completed.	NA
Title of Land to be swapped with NFA transferred from Leasehold to Freehold. Teaching Hospital and Senate Designs completed. ICT Equipment procured and installed.	Outstanding Teaching Hospital and Senate Conceptual design stage fees paid.	Insufficient Q1 release.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	177,934.594
282301 Transfers to Government Institutions	500,000.000
Total For Budget Output	677,934.594
Wage Recurrent	0.000
Non Wage Recurrent	677,934.594
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	5,188,366.963
	Wage Recurrent	1,329,975.227
	Non Wage Recurrent	1,322,472.456
	Arrears	2,535,919.280
	AIA	0.000
Department:004 Library and Information Affairs Services		
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Subscription to Uganda Online Law Library, E-Resources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and RENU		Insufficient Q1 release
Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 1 ICT and Library Board meeting held. 2 staff undertaking masters studies supported with course fees.	Salary and NSSF Contribution for 36 staff paid. 2 library board meeting held. Extra load for 14 staff was paid for the month of July 2022.	Insufficient Q1 release
Library digitizer repaired and maintained. 1 eLearning access trainings conducted.		Insufficient Q1 release.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		319,565.661
211102 Contract Staff Salaries		42,168.309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,744.250
211107 Boards, Committees and Council Allowances		1,072.000
212101 Social Security Contributions		39,068.729
221009 Welfare and Entertainment		1,500.000
222001 Information and Communication Technology Services.		690.000
227001 Travel inland		5,777.000
227004 Fuel, Lubricants and Oils		2,499.800
	Total For Budget Output	416,085.749
	Wage Recurrent	361,733.970

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	54,351.779
	Arrears	0.000
	AIA	0.000
	Total For Department	416,085.749
	Wage Recurrent	361,733.970
	Non Wage Recurrent	54,351.779
	Arrears	0.000
	AIA	0.000
Department:005 Student Affairs		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 6 Staff. 3,726 rule books and 3,726 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held.	Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 6 Staff. 3,726 rule books and 3,726 IDs printed and distributed. 1 hostel inspection visits and 1 hostel owners meetings held.	Insufficient Q1 release.
2 students’ disciplinary committee held. 4,500 students registered. Insurance for 1 motor vehicle paid. Career guidance and counseling offered to 125 students.	4,500 students registered.	Insufficient Q1 release
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	61,296.956	
211102 Contract Staff Salaries	26,455.309	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,864.100	
212101 Social Security Contributions	8,916.152	
221008 Information and Communication Technology Supplies.	4,573.000	
221009 Welfare and Entertainment	450.000	
222001 Information and Communication Technology Services.	540.000	
227001 Travel inland	668.000	
227004 Fuel, Lubricants and Oils	1,541.925	
228002 Maintenance-Transport Equipment	1,525.200	
	Total For Budget Output	109,830.642
	Wage Recurrent	87,752.265
	Non Wage Recurrent	22,078.377

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

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

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

Guild and Games Union activities facilitated.	Taekwondo friendly games in Agago facilitated. Games Union and Guild elections held. Games union and guild handover ceremonies held. Games union offices renovated. 3 executive council meetings held. 1 hostel inspection conducted. Year one orientation conducted.	Insufficient Q1 release
Contribution to 3 religious institutions done. Living out allowances to 744 students paid. Welfare allowance paid to 15 disabled students. 9 students supported under the sports scholarship scheme.	Living out allowances to 744 students paid. Welfare allowance paid to 15 disabled students. 1 students supported under the sports scholarship scheme.	More beneficiaries are yet to be identified by the sports committee for sports scholarship.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
282103 Scholarships and related costs		433,792.914
	Total For Budget Output	433,792.914
	Wage Recurrent	0.000
	Non Wage Recurrent	433,792.914
	Arrears	0.000
	AIA	0.000
	Total For Department	543,623.556
	Wage Recurrent	87,752.265
	Non Wage Recurrent	455,871.291
	Arrears	0.000
	AIA	0.000

Department:006 University Hospital/Clinic

Budget Output:320108 Medical services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. 1 health education week conducted. 250 medical form 5 and 30 referral forms printed.	250 Medical referral form 5s and referral notes printed. Medical examination of 1,025 1st year students carried out. Medical expenses for 125 staff paid. 2,000 clients/patients attended to at the clinic.	Insufficient Q1 release
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.	Salary and NSSF of 12 staff PAID. Lunch allowance and extra load paid for 12 staff paid. 3 departmental meetings held.	Insufficient Q1 release
Fumigation of the medical unit done. Counseling services offered to 250 students and 15 staff. Ultra Sound Scan Machine procured.	Fumigation of medical unit done, Counselling services offered to 100 students and 10 staff. Comprehensive insurance for ambulance paid.	Insufficient Q1 release.
PIAP Output: 1202030308 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid. 1 health education week conducted. 250 medical form 5 and 30 referral forms printed.	NA	NA
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.	NA	NA
Fumigation of the medical unit done. Counseling services offered to 250 students and 15 staff.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	82,234.170	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,798.000	
212101 Social Security Contributions	8,394.887	
212102 Medical expenses (Employees)	4,569.120	
221009 Welfare and Entertainment	750.000	
227001 Travel inland	869.000	
227004 Fuel, Lubricants and Oils	411.000	
228002 Maintenance-Transport Equipment	40.000	
Total For Budget Output	101,066.177	
Wage Recurrent	82,234.170	
Non Wage Recurrent	18,832.007	
Arrears	0.000	
AIA	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	101,066.177
	Wage Recurrent	82,234.170
	Non Wage Recurrent	18,832.007
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:0906 GULU UNIVERSITY		
Budget Output:000002 Construction Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Business and Development Center foundation slab completed. 15 squatters on arana land compensated. Senate and Teaching Hospital Designs Completed.		Zero Q1 release under Capital Development.
Procurement process for remodeling and equipping of the molecular laboratory initiated and advert run. Senate and Teaching Hospital Designs Completed. Procurement process for supervising consultant for Phase 1 construction of the Gulu University Teaching Hospital initiate and advert run. Civil works for LAN Extension to IPSS undertaken.		Zero Q1 release under Capital Development.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	14,581,692.264
	Wage Recurrent	9,336,839.597
	Non Wage Recurrent	2,708,933.387

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	2,535,919.280
	AIA	0.000



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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Directorate of Research and Graduate Srudies		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. 2 Laptop Computer procured. Repair, service and maintain of 4 printers done.	Salaries and NSSF contribution for 6 staff paid.	
8 Board of research meetings held. Furniture for 1 staff procured and installed. 1 annual conference, 2 graduate seminars, 4 Public lectures facilitated. Postage and courier services for 200 dissertations paid.		
1 Student on Phd and 4 Students on masters program of studies supported. 56 external examiners and supervisors and 112 internal examiners paid for their allowance for supervision and examination of students		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	60,241.308	
212101 Social Security Contributions	6,024.130	
222001 Information and Communication Technology Services.	420.000	
Total For Budget Output	66,685.438	
Wage Recurrent	60,241.308	
Non Wage Recurrent	6,444.130	
Arrears	0.000	
AIA	0.000	
Total For Department	66,685.438	
Wage Recurrent	60,241.308	
Non Wage Recurrent	6,444.130	
Arrears	0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:002 Faculty of Agriculture and Environment			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Recess term for 644 undergraduate students conducted. Field attachments and industrial trainings for 805 students conducted.		Recess term for 283 undergraduate students conducted. Field attachments and industrial trainings for 65 students conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		15,614.782	
227004 Fuel, Lubricants and Oils		860.000	
Total For Budget Output		16,474.782	
Wage Recurrent		0.000	
Non Wage Recurrent		16,474.782	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEl Incubation Centres established in universities			
Students research grant allowance for 24 3rd year government sponsored students paid. Supervision of 10 PhD students done. 15 papers published.		Supervision of 10 PhD students done. 5 papers published.	
RUFORUM annual subscriptions fees paid. Bankable Research Grant Proposal Writing for Agronomy done.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		1,300.000	
Total For Budget Output		1,300.000	
Wage Recurrent		0.000	
Non Wage Recurrent		1,300.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
644 Undergraduate students and 201 Graduate students lectured and examined. Faculty allowance for 28 government sponsored 1st year students paid. Laboratory reagents and consumables for 5 laboratories procured.		522 Undergraduate students and 270 Graduate students lectured and end of Semester II (2021/2022) examinations conducted. Laboratory reagents and consumables for 2 laboratories procured.	
2 PhD and 4 Masters VIVA VOCE conducted. 6 Masters Proposal defenses held, Evaluation of 5 undergraduate and 7 graduate programs done.		2 Masters proposal defence held for 19 students. Bachelor of Science Agriculture program reviewed.	
Salary and NSSF paid for 62 staff. Extra load allowances paid to 16 part-time academic staff paid. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff. Honorary allowances to 5 visiting lecturers paid.		Salary and NSSF paid for 58 staff. Invigilation allowances paid for end of semester II (2021/2022) examinations.	
8 faculty board meetings and 28 departmental meetings held. 4 desktop computers and 4 projectors procured.		3 faculty board meetings and 7 departmental meetings held.	
1 staff trained on how to operate the milling machine. 3rd party insurance for 1 bus, 1 station wagon, 2 double cabin pickups and 1 tractor paid.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,192,506.885	
211102 Contract Staff Salaries		137,767.146	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,383.000	
212101 Social Security Contributions		116,466.491	
221009 Welfare and Entertainment		2,100.000	
222001 Information and Communication Technology Services.		620.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		360.000	
224005 Laboratory supplies and services		15,952.718	
224008 Educational Materials and Services		7,482.500	
225101 Consultancy Services		200.000	
227001 Travel inland		641.000	
228002 Maintenance-Transport Equipment		650.000	
Total For Budget Output		1,487,129.740	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	1,330,274.031
		Non Wage Recurrent	156,855.709
		Arrears	0.000
		AIA	0.000
		Total For Department	1,504,904.522
		Wage Recurrent	1,330,274.031
		Non Wage Recurrent	174,630.491
		Arrears	0.000
		AIA	0.000
Department:003 Faculty of Business and Development Studies			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
29 field visits and problem-based learning for 375 postgraduate students and 13 field visits/problem-based learning for 60 master students conducted. Internship term for 635 undergraduate students conducted. 3 internship workshops conducted.		8 field visits and problem-based learning for 375 postgraduate students and 4 field visits/problem-based learning for 60 master students conducted. Internship supervision for 635 undergraduate students conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			9,895.000
227004 Fuel, Lubricants and Oils			2,500.000
Total For Budget Output			12,395.000
Wage Recurrent			0.000
Non Wage Recurrent			12,395.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Research grants paid to 50 3rd year government sponsored students. 12 papers/articles published in peer reviewed journals.		Supervision of 10 PhD students done. 3 publications in peer-reviewed journals done.	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		2,500.000	
Total For Budget Output		2,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,500.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.		1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
24 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.		6 teaching and learning workshops conducted. 10 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	
Salaries paid and remittance of 10% NSSF made for 46 staff. Extra load and part time allowances paid to 30 academic staff. Invigilation allowance paid to 80 staff.		Salaries paid and remittance of 10%NSSF made for 46 staff	
21 VIVA VOCE, 18 Masters proposal defence and 20 PhD proposal defence held. 12 graduate seminars and, 4 research supervision seminars conducted.		5 VIVA VOCE, 1 graduate seminars and, 1 research supervision seminars conducted.	
24 faculty board meetings, 32 departmental meetings held. 4 laptops and 1 BISUP heavy duty digital printer, 3 medium printers. 3 projectors procured.		6 faculty board meetings, 8 departmental meetings held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		978,186.957	
211102 Contract Staff Salaries		9,004.203	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,601.000	
212101 Social Security Contributions		82,362.092	
221009 Welfare and Entertainment		3,240.000	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			420.000
224008 Educational Materials and Services			3,040.000
227001 Travel inland			799.000
227004 Fuel, Lubricants and Oils			2,500.000
228002 Maintenance-Transport Equipment			6,272.880
	Total For Budget Output		1,110,426.132
	Wage Recurrent		987,191.160
	Non Wage Recurrent		123,234.972
	Arrears		0.000
	AIA		0.000
	Total For Department		1,125,321.132
	Wage Recurrent		987,191.160
	Non Wage Recurrent		138,129.972
	Arrears		0.000
	AIA		0.000
Department:004 Faculty of Education and Humanities			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
6 field excursions for Bachelor of Science Education Agriculture, 2 trip for Bachelor of Arts Education Geography, 1 for Bachelor of Science Education Physical and 1 Bachelor of Science Education Biological) conducted.	3 field trips (1 for Geography Students, 1 for Students of History and 1 for the students of Education Agriculture) conducted.		
1 School Practice Survey conducted. School Practice Materials procured for 1,172 students and 50 Supervisors. Allowances paid to 50 internal and 8 external examiners during school practice. Swimming pool for Bachelor of Sports Science Students hired.	School practice for 980 student conducted. Swimming pool for bachelor of Sports Science students hired. 50 staff facilitated for school practice and school practice materials provided to 980 students.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			83,483.000
	Total For Budget Output		83,483.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	83,483.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

Budget Output:320043 Teaching and Training

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

1,645 Undergraduate, 180 Graduate and 50 Higher Education Access Certificate lectured and examined. Faculty allowance paid to 63 year 1 government sponsored students.	1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured.
2 PhD and 4 Masters VIVA VOCE held. 8 visiting lecturers facilitated. Evaluation of 13 Undergraduate and 8 Graduate done. 4 undergraduate programmes reviewed. Repair, service and maintain of 4 printers done.	
Salaries and NSSF contribution for 40 staff paid. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 3 administrative and 3 support staff paid.	Salaries and NSSF contribution for 40 staff paid.
8 Faculty Board meetings held. Furniture for 3 new staff procured and installed. 20 typewriters used for practicals by Bachelor of Business Education Students repaired, maintained and serviced. Repair, service and maintain of 4 printers done.	2 faculty board meetings held

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	857,334.573	
211102 Contract Staff Salaries	132,865.179	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,638.000	
212101 Social Security Contributions	74,310.275	
222001 Information and Communication Technology Services.	300.000	
227004 Fuel, Lubricants and Oils	943.500	
228003 Maintenance-Machinery & Equipment Other than Transport	1,925.000	
	Total For Budget Output	1,077,316.527
	Wage Recurrent	990,199.752
	Non Wage Recurrent	87,116.775
	Arrears	0.000
	AIA	0.000
	Total For Department	1,160,799.527
	Wage Recurrent	990,199.752
	Non Wage Recurrent	170,599.775
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Law		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
2 adverts ran and 2 radio talk shows held for MOOT and PILAC. 2 Community workshops for PILAC & MOOT conducted.	1 PILAC community workshop held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224008 Educational Materials and Services	2,828.500	
	Total For Budget Output	2,828.500
	Wage Recurrent	0.000
	Non Wage Recurrent	2,828.500
	Arrears	0.000



VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
478 undergraduate students lectured and examined. Annual International Deans Law Forum and Uganda Law Society (ULS)subscriptions fees paid. 1 external examiner facilitated to conduct programme evaluation.		478 undergraduate students lectured.	
Salary and NSSF Contribution for 18 staff paid. Extra load allowances paid to 4 part-time lectures. Invigilation allowances paid to 23 staff.		Salary and NSSF contribution for 18 Staff Salaries	
Extra load, overtime time and lunch allowance paid to 4 non-teaching staff. 5 faculty board and 48 departmental meetings held. 50 Law Books procured.		2 faculty board and 12 departmental meetings held	
4 Desktop computers and 2 Laptops procured. A Masters of Law programme developed and accredited.		Prospective Master (LLM) Degree Stakeholders Consultation held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		378,297.961	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,344.000	
212101 Social Security Contributions		33,524.451	
221007 Books, Periodicals & Newspapers		940.000	
221008 Information and Communication Technology Supplies.		3,547.000	
221009 Welfare and Entertainment		2,843.900	
222001 Information and Communication Technology Services.		420.000	
224008 Educational Materials and Services		11,301.000	
227001 Travel inland		1,027.000	
227004 Fuel, Lubricants and Oils		512.000	
Total For Budget Output		433,757.312	
Wage Recurrent		378,297.961	
Non Wage Recurrent		55,459.351	
Arrears		0.000	
AIA		0.000	
Total For Department		436,585.812	
Wage Recurrent		378,297.961	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	58,287.851
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Medicine

Budget Output:320008 Community Outreach services

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

Community clerkship conducted for 82 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community clerkship for 39 4th year Bachelor of Medicine and Bachelor of Surgery students conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	9,108.000
227004 Fuel, Lubricants and Oils	630.000
Total For Budget Output	9,738.000
Wage Recurrent	0.000
Non Wage Recurrent	9,738.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

Research grant paid to 49 year 4 students. 12 publications done by staff.	3 publications done by staff.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	4,900.000
Total For Budget Output	4,900.000
Wage Recurrent	0.000
Non Wage Recurrent	4,900.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Essential Surgical Skills training conducted for 82 4th year Bachelor of Medicine and Bachelor of surgery students.		Essential Surgical Skills training conducted for 41 5th year Bachelor of Medicine and Bachelor of surgery students.	
537 undergraduates and 60 graduate lectured and examined. Faculty allowance paid to 208 to year 1 to year 4 students.		537 undergraduates and 60 graduate lectured.	
Extra load allowance paid to 27 Honorary staff and 10 part-time staff. 6 external examiners facilitated. Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.		Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	
Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.		Salary and NSSF contribution for 80 staff paid.	
20 cadavers procured. Laboratory reagents for 4 laboratories procured. 8 Faculty board meetings conducted.		2 Faculty board meetings held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,661,740.129	
211102 Contract Staff Salaries		358,428.519	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,059.000	
221009 Welfare and Entertainment		3,000.000	
222001 Information and Communication Technology Services.		100.000	
224008 Educational Materials and Services		18,950.000	
227001 Travel inland		655.000	
227004 Fuel, Lubricants and Oils		14,662.250	
228002 Maintenance-Transport Equipment		3,625.668	
Total For Budget Output		2,075,220.566	
Wage Recurrent		2,020,168.648	
Non Wage Recurrent		55,051.918	
Arrears		0.000	
AIA		0.000	
Total For Department		2,089,858.566	
Wage Recurrent		2,020,168.648	
Non Wage Recurrent		69,689.918	
Arrears		0.000	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:007 Faculty of Science			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Research grant paid to 19 3rd year government sponsored students. 20 articles/papers published in peer reviewed journals.			
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	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
431 undergraduate, 50 masters and 12 PhD students lectured and examined. Chemicals and Reagents for Chemistry and Biology laboratories procured.		431 undergraduate, 50 masters and 12 PhD students lectured. Chemicals and Reagents for Biology and laboratories procured.	
2 Master proposal defence held. 4 Masters VIVA VOCE held. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.		1 Masters VIVA VOCE held.	
20 computers in the CISCO and computer science laboratory serviced. A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.		20 computers in the CISCO and computer science laboratory serviced.	
Faculty allowance paid to 20 year 1 students. 2 teaching and learning workshops conducted. 1 Laptop and 2 Desktop computers procured.			
Salary and NSSF for 62 staff paid. 5 part-time lectures paid. Extra load, overtime and lunch allowances paid to 40 academic staff. 8 faculty board and 12 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done		Salary and NSSF for 62 staff paid. 2 faculty board and 3 departmental meetings held.	
Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.		Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.	

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		940,583.357	
211102 Contract Staff Salaries		176,027.532	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,080.000	
212101 Social Security Contributions		94,557.001	
221009 Welfare and Entertainment		2,070.000	
222001 Information and Communication Technology Services.		1,815.126	
227001 Travel inland		1,159.000	
227004 Fuel, Lubricants and Oils		1,309.162	
Total For Budget Output		1,224,601.178	
Wage Recurrent		1,116,610.889	
Non Wage Recurrent		107,990.289	
Arrears		0.000	
AIA		0.000	
Total For Department		1,224,601.178	
Wage Recurrent		1,116,610.889	
Non Wage Recurrent		107,990.289	
Arrears		0.000	
AIA		0.000	
Department:008 Hoima Campus			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Recess term for 200 undergraduate students conducted. Field attachments and industrial trainings for 168 students conducted. 3 Radio Talk shows for visibility done. Laboratory reagents and consumables procured for 1 laboratory.		Recess term for 200 undergraduate students conducted. Field attachments and industrial trainings for 168 students conducted.	
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	

VOTE: 309 Gulu University

Quarter 1

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

Budget Output:320043 Teaching and Training

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	56,854.316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,170.000
212101 Social Security Contributions	5,776.257
227001 Travel inland	1,208.000
227004 Fuel, Lubricants and Oils	1,279.100
Total For Budget Output	67,287.673
Wage Recurrent	56,854.316
Non Wage Recurrent	10,433.357
Arrears	0.000
AIA	0.000
Total For Department	67,287.673
Wage Recurrent	56,854.316
Non Wage Recurrent	10,433.357
Arrears	0.000
AIA	0.000

Department:009 Institute of Peace and Strategic Studies

Budget Output:320043 Teaching and Training

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
42 undergraduate, 37 masters and 40 PhD students lectured and examined. Extra load allowance paid to 2 academic staff. 1 desktop & 1 water dispenser procured.		42 undergraduate, 37 masters and 40 PhD students lectured.	
Salaries and statutory deductions for 10 staff paid. 4 external examiners for 2 Master programmes & 1 PhD programme facilitated.		Salaries and statutory deductions for 10 staff paid.	
2 Masters and 1 PhD proposal defence held. 1 PhD and 2 Masters VIVA-VOCE held. Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 4 Institute Board meetings held.		Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 1 Institute Board meeting held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		166,850.481	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,472.500	
212101 Social Security Contributions		16,694.048	
221009 Welfare and Entertainment		1,053.000	
222001 Information and Communication Technology Services.		420.000	
227004 Fuel, Lubricants and Oils		2,250.000	
228003 Maintenance-Machinery & Equipment Other than Transport		338.000	
Total For Budget Output		189,078.029	
Wage Recurrent		166,850.481	
Non Wage Recurrent		22,227.548	
Arrears		0.000	
AIA		0.000	
Total For Department		189,078.029	
Wage Recurrent		166,850.481	
Non Wage Recurrent		22,227.548	
Arrears		0.000	
AIA		0.000	
Department:010 Kitgum Campus			
Budget Output:320043 Teaching and Training			

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

100 undergraduate students at Kitgum Campus lectured and examined. Extra load and part-time allowances paid to 19 part-time teaching staff at Kitgum Campus. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus.	100 undergraduate students lectured.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	84,588.075
212101 Social Security Contributions	8,481.894
221009 Welfare and Entertainment	450.000
222001 Information and Communication Technology Services.	450.000
227001 Travel inland	985.500
227004 Fuel, Lubricants and Oils	1,201.001
<b>Total For Budget Output</b>	<b>96,156.470</b>
Wage Recurrent	84,588.075
Non Wage Recurrent	11,568.395
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>96,156.470</b>
Wage Recurrent	84,588.075
Non Wage Recurrent	11,568.395
Arrears	0.000
<i>AIA</i>	0.000

Department:011 Multifunctional Laboratories

Budget Output:320036 Research, Innovation and Technology Transfer

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

5 postdoctoral fellows, 10 PhD and 18 master study research projects supported. 24 articles published in peer reviewed journals. 30,000 Covid-19 tests undertaken.	2 Post doc, 8 PhD, 33 masters, 104 practicals, 15 BSc. and 8 Msc. projects and 1 MSc Bioethics student research from Makerere University supported. 8 articles published in peer reviewed journals. 1,186 Covid - 19 tests conducted with 162 returning positive. 24 positive Covid-19 samples sequenced
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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Salary and NSSF Contribution for 12 staff paid. 1 desktop computer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.		Salary and NSSF contribution for 12 staff paid. Laboratory reagents and consumables for 3 specialized science laboratories procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			92,237.416
212101 Social Security Contributions			9,359.142
221009 Welfare and Entertainment			900.000
224005 Laboratory supplies and services			3,800.000
227004 Fuel, Lubricants and Oils			1,040.000
Total For Budget Output			107,336.558
Wage Recurrent			92,237.416
Non Wage Recurrent			15,099.142
Arrears			0.000
AIA			0.000
Total For Department			107,336.558
Wage Recurrent			92,237.416
Non Wage Recurrent			15,099.142
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and support services			
Departments			
Department:001 Academic Affairs			
Budget Output:320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
3,726 students admitted. 7,570 students registered. 2 UNEB results books (O and A level) secured. 1,000 Brochures, and 1,500 joining instructions printed. NCHE review fees for 4 programmes under development paid.		3,602 (3,360 on private and 242 government) students admitted.	

# VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**

Assorted education materials for running 2 exams procured. 3,726 admission letters, 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured.	2,000 admission letters printed. Assorted educational materials for running Semester II Academic Year 2021/22 exams procured.
2 adverts for mature age scheme, 2 adverts for diploma & graduate schemes, 2 for direct entry scheme and 2 special adverts ran. 2 radio admission announcements made. 3,000 copies of the joining instructions printed.	3,000 copies of the joining instructions printed.
4 Deans and Directors meetings, 4 QUATEC meetings, 4 Awards and Ceremonies meetings, 4 Admissions Board meetings, 4 SENATE meetings, 2 EMIC meetings held. 1 results management workshop conducted. 18th graduation ceremony held.	2 Deans and Directors, 2 QUATEC, 1 Awards and Ceremonies, 3 Admissions Board and 1 SENATE meeting held.
Salary and NSSF Contribution for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 2 Academic Information Management System(ACIMS) workshops held. 1 laptop procured.	Salaries and NSSF for 13 staff paid
6 External Examiners and 462 examination invigilators facilitated. 15 Mature Age Pre-Entry Examination invigilators facilitated. 5 Mature Age and 8 Adhoc Committee meeting held. Comprehensive insurance for 1 vehicle paid.	

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	165,206.628
211102 Contract Staff Salaries	26,423.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160.000
212101 Social Security Contributions	19,437.300
221001 Advertising and Public Relations	6,120.250
221008 Information and Communication Technology Supplies.	540.000
221009 Welfare and Entertainment	1,251.500
224008 Educational Materials and Services	29,521.836
227001 Travel inland	5,315.000
227004 Fuel, Lubricants and Oils	3,745.300
228002 Maintenance-Transport Equipment	6,213.800
<b>Total For Budget Output</b>	<b>263,934.914</b>

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	191,629.928
	Non Wage Recurrent	72,304.986
	Arrears	0.000
	AIA	0.000

Budget Output:320104 Convocation services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	263,934.914
Wage Recurrent	191,629.928
Non Wage Recurrent	72,304.986
Arrears	0.000
AIA	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

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

8 Internal Audit departmental meetings held. Annual internal Audit conference attended. 2 copies of the International Professional Practice Framework for Internal Audit procured. 4 quarterly audit reports prepared

2 internal Audit department meetings held. 1 quarterly audit report prepared.

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

1 internal audit staff facilitated to attend training on the new audit system.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	450.000

# VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			270.000
227001 Travel inland			342.000
227004 Fuel, Lubricants and Oils			1,256.353
	<b>Total For Budget Output</b>		<b>2,318.353</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		2,318.353
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:000004 Finance and Accounting</b>			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
Outstanding verified domestic arrears paid. 8 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 8 staff facilitated to attend workshops and seminars.		Outstanding verified domestic arrears paid. 2 finance departmental meetings held..	
Monthly cash flow plans and quarterly financial reports prepared. Half year, 9 months and final accounts prepared. Annual ACCA/CPA subscription fees paid.		Monthly cash flow plans and quarterly financial reports prepared. FY 2021/22 final accounts prepared. Annual/CPA subscription fees paid.	
Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 12 management meetings held.		Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 8 staff paid. Top up allowance to 21 top management staff paid. 3 management meetings held.	
Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			1,089,578.917
211102 Contract Staff Salaries			240,396.310
211104 Employee Gratuity			46,702.799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			247.000
212101 Social Security Contributions			142,857.562
221009 Welfare and Entertainment			6,918.860
221011 Printing, Stationery, Photocopying and Binding			2,743.100

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221017 Membership dues and Subscription fees.			11,625.000
222001 Information and Communication Technology Services.			3,860.000
224004 Beddings, Clothing, Footwear and related Services			60.000
227001 Travel inland			4,978.000
227004 Fuel, Lubricants and Oils			14,165.235
352899 Other Domestic Arrears Budgeting			2,535,919.280
Total For Budget Output			4,100,052.063
Wage Recurrent			1,329,975.227
Non Wage Recurrent			234,157.556
Arrears			2,535,919.280
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Performance management contracts for 10 Top Managers and 30 staff on contract developed. 4 Quarterly performance review reports prepared.		Performance management contracts for 10 Top managers and 30 staff on contract developed. 1 quarterly performance review report prepared.	
4 Hunan Resource staff facilitated to attend workshops and training. 2 staff facilitated to attend training on HR-related issues. 4 rewards and sanctions and 4 Vetting Committee meetings held. 1 laptop procured.		1 rewards and sanctions and 1 vetting committee meeting held.	
2 performance management training, 4 induction training, 1 staff general assembly and 1 exit management training held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60.000
221009 Welfare and Entertainment			1,775.000
222001 Information and Communication Technology Services.			190.000
227004 Fuel, Lubricants and Oils			2,000.000
Total For Budget Output			4,025.000
Wage Recurrent			0.000
Non Wage Recurrent			4,025.000

VOTE: 309 Gulu University

Quarter 1

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

Budget Output:000006 Planning and Budgeting services

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

5 executive chairs, 3 office desks, 3 medium size filing cupboards, 3 office fans procured. 2 desktop computers procured. 1 Tracer Study conducted. Print 150 copies of the Gulu University Strategic Plan 2020-2025.	
2 Budget Conferences for FY 2023/24 organized. BFP, Budget Estimates and MPS for FY 2023/24 prepared. National Budget Conference, 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2023/24 prepared.	National budget conference for FY 2023/24 attended. 1 HCDTCWG meeting attended.
Quarterly performance reports prepared. Annual Performance Report for FY 2021/22 prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held. Extra load and overtime allowances paid to 5 staff.	FY 2021/22 Q4 performance report prepared. Annual performance Report for FY 2021/22 prepared. 1 quarterly performance review meeting held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,337.000
221009 Welfare and Entertainment	300.000
221011 Printing, Stationery, Photocopying and Binding	359.500
225101 Consultancy Services	37,500.000
227001 Travel inland	342.000
227004 Fuel, Lubricants and Oils	2,147.500
Total For Budget Output	43,986.000
Wage Recurrent	0.000
Non Wage Recurrent	43,986.000
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

24 Contract Committee Meetings and 40 Evaluation Committee Meetings held. 5 bid adverts ran. 5 tablets procured for Contracts Committee Members.	6 contracts committee meetings and 10 evaluation committee meetings held.
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VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030301 Budget for STEI/STEM programmes

1 Laptop procured. Annual procurement plan for FY 2023/2024 prepared. 12 Monthly and 4 quarterly procurement reports prepared.	3 monthly and 1 quarterly procurement reports prepared.
Annual CIPS Africa conference attended. CIPS annual subscription for 1 officer paid. IPPU annual subscription fees for 1 officer paid.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,510.000
221011 Printing, Stationery, Photocopying and Binding	2,100.000
Total For Budget Output	3,610.000
Wage Recurrent	0.000
Non Wage Recurrent	3,610.000
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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

Extra load, overtime and lunch allowance for 3 staff paid. 2 supported to undertake specialized training in records management.	Extra load, overtime and lunch allowance for 3 staff paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	751.500
221011 Printing, Stationery, Photocopying and Binding	100.000
222001 Information and Communication Technology Services.	103.000
227001 Travel inland	304.000
Total For Budget Output	1,258.500
Wage Recurrent	0.000
Non Wage Recurrent	1,258.500
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

5 full council meetings and 30 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.	1 full council meeting and 8 council committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee chairpersons and the retainer lawyer paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	33,094.288
Total For Budget Output	33,094.288
Wage Recurrent	0.000
Non Wage Recurrent	33,094.288
Arrears	0.000
ALA	0.000

Budget Output:000014 Administrative and Support Services

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

Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	Police allowance paid to 6 police officers. 17 armed security guards hired to offer nigh protection.
Extra load allowances paid to 3 PRO staff. 3,000 brochures, 700 calendars and 350 Diaries procured. NCHE exhibition participated in. 160 Newsletters printed. 20 Press conferences and meetings conducted. 4 National celebrations attended.	
Advert in the MoES Year Planner paid for. Legal unit and retainer lawyer facilitated to handle at least 12 court cases.	Legal unit and retainer lawyer facilitated to handle 3 court cases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,510.000
221009 Welfare and Entertainment	462.000
223004 Guard and Security services	48,516.480
225101 Consultancy Services	4,949.200
227001 Travel inland	2,125.000
Total For Budget Output	57,562.680



VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	57,562.680
	Arrears	0.000
	AIA	0.000

Budget Output:000019 ICT Services

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

Annual website hosting subscription, themes, SSL Certificates and Search Engine Optimizers paid. Annual ACMIS subscription fees paid. Monthly bandwidth of 150mbps provided.	Monthly bandwidth of 133mbps provided.
Extra load, lunch and overtime allowances to 8 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 5kms of fibre repaired and maintained. 200 Desktops and 100 laptops serviced and maintained twice a year.	2 ICT Directorate meetings held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,372.000
221009 Welfare and Entertainment	450.000
222001 Information and Communication Technology Services.	51,067.250
227004 Fuel, Lubricants and Oils	1,508.000
Total For Budget Output	54,397.250
Wage Recurrent	0.000
Non Wage Recurrent	54,397.250
Arrears	0.000
AIA	0.000

Budget Output:320013 Estates Management

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

Minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories) undertaken.	Minor civil works ( taps, window, door looks, shades, and electrical accessories) undertaken.
Annual rent for VC, DVC, US, Guest House, Coordination Office, and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.	Annual rent for VC, DVC, US, Guest House, Co-ordination office and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained under 3 lots. Assorted cleaning materials for public places procured.

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Extra load and overtime allowance paid to 10 staff. 2 staff facilitated to attend capacity building training. 1 laptop, 1 desktop and 1 printer procured. 3 generators serviced, repaired and maintained.	2 staff facilitated to attend capacity building training. 3 generators serviced, repaired and maintained.
Insurance cover and licenses provided for a fleet of 26 vehicles. Penalties for 5 vehicles paid. Evaluation of assets to be disposed conducted. Service, repair and maintenance of a fleet of 26 vehicles done.	1 motor vehicle insured. 13 motor vehicles serviced and 7 motor vehicles repaired and maintained.
Re-Roofing of Faculty of Medicine new site done. Renovation of Faculty of Education, Faculty of Business and Development Studies, Agriculture Education laboratory blocks done. Health Unit rehabilitated and extension done.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
223003 Rent-Produced Assets-to private entities	111,488.008
223005 Electricity	22,541.640
223006 Water	15,000.000
227001 Travel inland	2,648.000
227004 Fuel, Lubricants and Oils	16,211.650
228001 Maintenance-Buildings and Structures	28,959.605
228002 Maintenance-Transport Equipment	11,921.832
Total For Budget Output	208,770.735
Wage Recurrent	0.000
Non Wage Recurrent	208,770.735
Arrears	0.000
AIA	0.000

Budget Output:320035 Quality, Standard and Accreditation

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

Extra load allowances paid to 3 staff. 4 Quality Assurance Reports prepared. Quality Assurance Framework developed. 2 Desktop Computers and 1 printer procured.	Uganda Quality Assurance Association workshop attended.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227004 Fuel, Lubricants and Oils	570.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	570.000
		Wage Recurrent	0.000
		Non Wage Recurrent	570.000
		Arrears	0.000
		AIA	0.000
Budget Output:320111 Commercial Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision		1 farm implementation lead facilitated to undertake monthly supervision.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			787.500
Total For Budget Output			787.500
Wage Recurrent			0.000
Non Wage Recurrent			787.500
Arrears			0.000
AIA			0.000
Budget Output:320112 Establishment of Constituent Colleges			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
GUCCM Task Force recurrent expenditure financed. Construction of a Multi-purpose building commenced. Compensation of PAPs completed. GUCCM land fenced.		GUCCM Task Force recurrent expenditure financed. Evaluation of bids for design and construction supervision of the multipurpose building at GUCCM completed.	
Title of Land to be swapped with NFA transferred from Leasehold to Freehold. Teaching Hospital and Senate Designs completed. Compensation of Arana Squatters completed. ICT Equipment procured and installed.		Outstanding Teaching Hospital and Senate Conceptual design stage fees paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			177,934.594
282301 Transfers to Government Institutions			500,000.000
Total For Budget Output			677,934.594

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	677,934.594
		Arrears	0.000
		AIA	0.000
		Total For Department	5,188,366.963
		Wage Recurrent	1,329,975.227
		Non Wage Recurrent	1,322,472.456
		Arrears	2,535,919.280
		AIA	0.000
Department:004 Library and Information Affairs Services			
Budget Output:320026 Library services			
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
2,000 Library books procured. Subscription to Uganda Online Law Library, E-Resources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and RENU			
Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 7 ICT and Library Board meeting held. 2 staff undertaking masters studies supported with course fees.		Salary and NSSF Contribution for 36 staff paid. 2 library board meeting held. Extra load for 14 staff was paid for the month of July 2022.	
10 Library Computer Laboratory 2 in 1 Desktop computers procured. 3 Laptops and 2 heavy duty multipurpose copiers procured. Library digitizer repaired and maintained. Furniture for 7 department heads procured. 2 eLearning access trainings conducted.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			319,565.661
211102 Contract Staff Salaries			42,168.309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,744.250
211107 Boards, Committees and Council Allowances			1,072.000
212101 Social Security Contributions			39,068.729
221009 Welfare and Entertainment			1,500.000
222001 Information and Communication Technology Services.			690.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			5,777.000
227004 Fuel, Lubricants and Oils			2,499.800
	Total For Budget Output		416,085.749
	Wage Recurrent		361,733.970
	Non Wage Recurrent		54,351.779
	Arrears		0.000
	AIA		0.000
	Total For Department		416,085.749
	Wage Recurrent		361,733.970
	Non Wage Recurrent		54,351.779
	Arrears		0.000
	AIA		0.000
Department:005 Student Affairs			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 7 Staff. 3,726 rule books and 3,726 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held.		Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 6 Staff. 3,726 rule books and 3,726 IDs printed and distributed. 1 hostel inspection visits and 1 hostel owners meetings held.	
8 students disciplinary committee held. 4,500 students registered. Insurance for 1 motor vehicle paid. Career guidance and counseling offered to 500 students.		4,500 students registered.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			61,296.956
211102 Contract Staff Salaries			26,455.309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,864.100
212101 Social Security Contributions			8,916.152
221008 Information and Communication Technology Supplies.			4,573.000
221009 Welfare and Entertainment			450.000

VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		540.000	
227001 Travel inland		668.000	
227004 Fuel, Lubricants and Oils		1,541.925	
228002 Maintenance-Transport Equipment		1,525.200	
Total For Budget Output		109,830.642	
Wage Recurrent		87,752.265	
Non Wage Recurrent		22,078.377	
Arrears		0.000	
AIA		0.000	
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Guild and Games Union activities facilitated.		Taekwondo friendly games in Agago facilitated. Games Union and Guild elections held. Games union and guild handover ceremonies held. Games union offices renovated. 3 executive council meetings held. 1 hostel inspection conducted. Year one orientation conducted.	
Contribution to 3 religious institutions done. Living out allowances to 744 students paid. 500 students paid recess term living out allowance. Welfare allowance paid to 15 disabled students. 9 students supported under the sports scholarship scheme.		Living out allowances to 744 students paid. Welfare allowance paid to 15 disabled students. 1 students supported under the sports scholarship scheme.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
282103 Scholarships and related costs		433,792.914	
Total For Budget Output		433,792.914	
Wage Recurrent		0.000	
Non Wage Recurrent		433,792.914	
Arrears		0.000	
AIA		0.000	
Total For Department		543,623.556	
Wage Recurrent		87,752.265	
Non Wage Recurrent		455,871.291	

VOTE: 309 Gulu University

Quarter 1

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

Department:006 University Hospital/Clinic

Budget Output:320108 Medical services

PIAP Output: 1202030301 Budget for STEI/STEM programmes

Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 500 paid. 2 health education weeks conducted. 250 medical form 5 and 30 referral forms printed.	250 Medical referral form 5s and referral notes printed. Medical examination of 1,025 1st year students carried out. Medical expenses for 125 staff paid. 2,000 clients/patients attended to at the clinic.
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.	Salary and NSSF of 12 staff PAID. Lunch allowance and extra load paid for 12 staff paid. 3 departmental meetings held.
Fumigation of the medical unit done. 3 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. Ultra Sound Scan Machine and Dental medical set procured. Comprehensive insurance for the ambulance paid.	Fumigation of medical unit done, Counselling services offered to 100 students and 10 staff. Comprehensive insurance for ambulance paid.

PIAP Output: 1202030308 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	82,234.170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,798.000
212101 Social Security Contributions	8,394.887
212102 Medical expenses (Employees)	4,569.120
221009 Welfare and Entertainment	750.000

VOTE: 309 Gulu University

Quarter 1

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

Item	Spent
227001 Travel inland	869.000
227004 Fuel, Lubricants and Oils	411.000
228002 Maintenance-Transport Equipment	40.000
Total For Budget Output	101,066.177
Wage Recurrent	82,234.170
Non Wage Recurrent	18,832.007
Arrears	0.000
AIA	0.000
Total For Department	101,066.177
Wage Recurrent	82,234.170
Non Wage Recurrent	18,832.007
Arrears	0.000
AIA	0.000

Development Projects

Project:0906 GULU UNIVERSITY

Budget Output:000002 Construction Management

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

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

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



VOTE: 309 Gulu University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:0906 GULU UNIVERSITY		
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	14,581,692.264
	Wage Recurrent	9,336,839.597
	Non Wage Recurrent	2,708,933.387
	GoU Development	0.000
	External Financing	0.000
	Arrears	2,535,919.280
	AIA	0.000

VOTE: 309 Gulu University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Directorate of Research and Graduate Srudies		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid. 2 Laptop Computer procured. Repair, service and maintain of 4 printers done.	Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid.	Salaries and NSSF contribution for 6 staff paid. Extra load, overtime and lunch allowance to 4 administrative and 1 support staff paid.
8 Board of research meetings held. Furniture for 1 staff procured and installed. 1 annual conference, 2 graduate seminars, 4 Public lectures facilitated. Postage and courier services for 200 dissertations paid.	2 Board of research meetings held. 1 annual conference and 1 Public lecture held. Postage and courier services for 50 dissertations paid.	2 Board of research meetings held. 1 annual conference and 1 Public lecture held. Postage and courier services for 50 dissertations paid.
1 Student on Phd and 4 Students on masters program of studies supported. 56 external examiners and supervisors and 112 internal examiners paid for their allowance for supervision and examination of students	12 external examiners and supervisors and 12 internal examiners for supervision and examination of students dissertations and theses.	12 external examiners and supervisors and 12 internal examiners for supervision and examination of students dissertations and theses.
Department:002 Faculty of Agriculture and Environment		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Recess term for 644 undergraduate students conducted. Field attachments and industrial trainings for 805 students conducted.	NA	NA

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Students research grant allowance for 24 3rd year government sponsored students paid. Supervision of 10 PhD students done. 15 papers published.	Supervision of 10 PhD students done. 3 papers published.	Supervision of 10 PhD students done. 3 papers published.
RUFORUM annual subscriptions fees paid. Bankable Research Grant Proposal Writing for Agronomy done.	NA	NA
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
644 Undergraduate students and 201 Graduate students lectured and examined. Faculty allowance for 28 government sponsored 1st year students paid. Laboratory reagents and consumables for 5 laboratories procured.	644 Undergraduate students and 201 Graduate students lectured and examined.	644 Undergraduate students and 201 Graduate students lectured and examined.
2 PhD and 4 Masters VIVA VOCE conducted. 6 Masters Proposal defenses held, Evaluation of 5 undergraduate and 7 graduate programs done.	1 PhD and 2 Masters VIVA VOCE conducted. 2 Masters Proposal defenses held.	1 PhD and 2 Masters VIVA VOCE conducted. 2 Masters Proposal defenses held.
Salary and NSSF paid for 62 staff. Extra load allowances paid to 16 part-time academic staff paid. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff. Honorary allowances to 5 visiting lecturers paid.	Salary and NSSF paid for 62 staff. Extra load allowances paid to 16 part-time academic staff paid. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff. Honorary allowances to 5 visiting lecturers paid.	Salary and NSSF paid for 62 staff. Extra load allowances paid to 16 part-time academic staff paid. Extra load and overtime allowances paid to 6 administrative staff and 13 support staff. Honorary allowances to 5 visiting lecturers paid.
8 faculty board meetings and 28 departmental meetings held. 4 desktop computers and 4 projectors procured.	2 faculty board meetings and 7 departmental meetings held.	2 faculty board meetings and 7 departmental meetings held.
1 staff trained on how to operate the milling machine. 3rd party insurance for 1 bus, 1 station wagon, 2 double cabin pickups and 1 tractor paid.	NA	NA
Department:003 Faculty of Business and Development Studies		

# VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
29 field visits and problem-based learning for 375 postgraduate students and 13 field visits/problem-based learning for 60 master students conducted. Internship term for 635 undergraduate students conducted. 3 internship workshops conducted.	7 field visits and problem-based learning for 375 postgraduate students and 3 field visits/problem-based learning for 60 master students conducted. 1 internship workshops conducted.	7 field visits and problem-based learning for 375 postgraduate students and 3 field visits/problem-based learning for 60 master students conducted. 1 internship workshops conducted.
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>		
Research grants paid to 50 3rd year government sponsored students. 12 papers/articles published in peer reviewed journals.	3 papers/articles published in peer reviewed journals.	3 papers/articles published in peer reviewed journals.
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured and examined. 1 undergraduate learning visits conducted.	1,779 undergraduate, 375 postgraduate, 380 masters, and 10 PhD students lectured and examined. 1 undergraduate learning visits conducted.
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
24 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid. 2 Regulatory review agency and professional associations subscribed to.	6 teaching and learning workshops conducted. 10 Reviewers for the Research Degree engaged and paid.	6 teaching and learning workshops conducted. 10 Reviewers for the Research Degree engaged and paid.
Salaries paid and remittance of 10% NSSF made for 46 staff. Extra load and part time allowances paid to 30 academic staff. Invigilation allowance paid to 80 staff.	Salaries paid and remittance of 10% NSSF made for 46 staff. Extra load and part time allowances paid to 30 academic staff. Invigilation allowance paid to 80 staff.	Salaries paid and remittance of 10% NSSF made for 46 staff. Extra load and part time allowances paid to 30 academic staff. Invigilation allowance paid to 80 staff.
21 VIVA VOCE, 18 Masters proposal defence and 20 PhD proposal defence held. 12 graduate seminars and, 4 research supervision seminars conducted.	7 VIVA VOCE, 2 Masters proposal defence and 10 PhD proposal defence held. 3 graduate seminars and, 1 research supervision seminars conducted	7 VIVA VOCE, 2 Masters proposal defence and 10 PhD proposal defence held. 3 graduate seminars and, 1 research supervision seminars conducted
24 faculty board meetings, 32 departmental meetings held. 4 laptops and 1 BISUP heavy duty digital printer, 3 medium printers. 3 projectors procured.	6 faculty board meetings, 8 departmental meetings held. 4 laptops and, 3 medium printers. 3 projectors procured.	6 faculty board meetings, 8 departmental meetings held. 4 laptops and, 3 medium printers. 3 projectors procured.

VOTE: 309 Gulu University

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Department:004 Faculty of Education and Humanities					
Budget Output:320008 Community Outreach services					
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning					
6 field excursions for Bachelor of Science Education Agriculture, 2 trip for Bachelor of Arts Education Geography, 1 for Bachelor of Science Education Physical and 1 Bachelor of Science Education Biological) conducted.		2 trips for Bachelor of Arts Education Geography conducted.		2 trips for Bachelor of Arts Education Geography conducted.	
1 School Practice Survey conducted. School Practice Materials procured for 1,172 students and 50 Supervisors. Allowances paid to 50 internal and 8 external examiners during school practice. Swimming pool for Bachelor of Sports Science Students hired.		School Practice Materials for 1,172 students and 50 Supervisors procured. Allowances paid to 50 internal and 8 external examiners during school practice.		School Practice Materials for 1,172 students and 50 Supervisors procured. Allowances paid to 50 internal and 8 external examiners during school practice.	
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities					
Research grant allowance for 70 year 3 government sponsored students paid. Supervision of 10 PhD students done. 10 publications in peer reviewed journals done.		Supervision of 10 PhD students done. 2 publications in peer-reviewed journals done.		Supervision of 10 PhD students done. 2 publications in peer-reviewed journals done.	
Budget Output:320043 Teaching and Training					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
1,645 Undergraduate, 180 Graduate and 50 Higher Education Access Certificate lectured and examined. Faculty allowance paid to 63 year 1 government sponsored students.		1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured and examined.		1,645 Undergraduate, 180 Graduate, and 50 Higher Education Access Certificate lectured and examined.	
2 PhD and 4 Masters VIVA VOCE held. 8 visiting lecturers facilitated. Evaluation of 13 Undergraduate and 8 Graduate done. 4 undergraduate programmes reviewed. Repair, service and maintain of 4 printers done.		1 PhD and 1 Masters VIVA VOCE held. Repair, service, and maintenance of 4 printers done.		1 PhD and 1 Masters VIVA VOCE held. Repair, service, and maintenance of 4 printers done.	
Salaries and NSSF contribution for 40 staff paid. Part-time allowances to 35 part-time staff paid. Extra load, overtime and lunch allowance to 36 academic, 3 administrative and 3 support staff paid.		Salaries and NSSF contribution for 40 staff paid. Part-time allowances to 35 part-time staff paid. Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff paid.		Salaries and NSSF contribution for 40 staff paid. Part-time allowances to 35 part-time staff paid. Extra load, overtime, and lunch allowance to 36 academic, 3 administrative, and 3 support staff paid.	

# VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
8 Faculty Board meetings held. Furniture for 3 new staff procured and installed. 20 typewriters used for practicals by Bachelor of Business Education Students repaired, maintained and serviced. Repair, service and maintain of 4 printers done.	2 Faculty Board meetings held. 20 typewriters used for practicals by Bachelor of Business Education Students repaired, maintained, and serviced. Repair, service and maintain of 4 printers done.	2 Faculty Board meetings held. 20 typewriters used for practicals by Bachelor of Business Education Students repaired, maintained, and serviced. Repair, service and maintain of 4 printers done.
<b>Department:005 Faculty of Law</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
2 adverts ran and 2 radio talk shows held for MOOT and PILAC. 2 Community workshops for PILAC & MOOT conducted.	NA	NA
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
478 undergraduate students lectured and examined. Annual International Deans Law Forum and Uganda Law Society (ULS)subscriptions fees paid. 1 external examiner facilitated to conduct programme evaluation.	478 undergraduate students lectured and examined.	478 undergraduate students lectured and examined.
Salary and NSSF Contribution for 18 staff paid. Extra load allowances paid to 4 part-time lectures. Invigilation allowances paid to 23 staff.	Salary and NSSF Contribution for 18 staff paid. Extra load allowances paid to 4 part-time lecturers. Invigilation allowances paid to 23 staff.	Salary and NSSF Contribution for 18 staff paid. Extra load allowances paid to 4 part-time lecturers. Invigilation allowances paid to 23 staff.
Extra load, overtime time and lunch allowance paid to 4 non-teaching staff. 5 faculty board and 48 departmental meetings held. 50 Law Books procured.	Extra load, overtime time, and lunch allowance paid to 4 non-teaching staff. 1 faculty board and 12 departmental meetings held. 50 Law Books procured.	Extra load, overtime time, and lunch allowance paid to 4 non-teaching staff. 1 faculty board and 12 departmental meetings held. 50 Law Books procured.
4 Desktop computers and 2 Laptops procured. A Masters of Law programme developed and accredited.	NA	NA
<b>Department:006 Faculty of Medicine</b>		

VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Community clerkship conducted for 82 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community clerkship conducted for 41 4th year Bachelor of Medicine and Bachelor of Surgery students.	Community clerkship conducted for 41 4th year Bachelor of Medicine and Bachelor of Surgery students.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Research grant paid to 49 year 4 students. 12 publications done by staff.	3 publications done by staff.	3 publications done by staff.
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Essential Surgical Skills training conducted for 82 4th year Bachelor of Medicine and Bachelor of surgery students.	NA	NA
537 undergraduates and 60 graduate lectured and examined. Faculty allowance paid to 208 to year 1 to year 4 students.	537 undergraduates and 60 graduate lectured and examined.	537 undergraduates and 60 graduate lectured and examined.
Extra load allowance paid to 27 Honorary staff and 10 part-time staff. 6 external examiners facilitated. Programme reviews and evaluation conducted for 3 undergraduate and 4 graduate programs.	Extra load allowance paid to 27 Honorary staff and 10 part-time staff. 6 external examiners facilitated.	Extra load allowance paid to 27 Honorary staff and 10 part-time staff. 6 external examiners facilitated.
Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.	Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.	Salary and NSSF contribution for 80 staff paid. Extra load allowance for 13 Administrative staff and support staff.
20 cadavers procured. Laboratory reagents for 4 laboratories procured. 8 Faculty board meetings conducted.	2 Faculty board meetings conducted.	2 Faculty board meetings conducted.
Department:007 Faculty of Science		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities		
Research grant paid to 19 3rd year government sponsored students. 20 articles/papers published in peer reviewed journals.	5 articles/papers published in peer reviewed journals.	5 articles/papers published in peer reviewed journals.

**VOTE: 309 Gulu University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
431 undergraduate, 50 masters and 12 PhD students lectured and examined. Chemicals and Reagents for Chemistry and Biology laboratories procured.	431 undergraduate, 50 masters and 12 PhD students lectured and examined.	431 undergraduate, 50 masters and 12 PhD students lectured and examined.
2 Master proposal defence held. 4 Masters VIVA VOCE held. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parastology conducted.	1 Masters VIVA VOCE held.	1 Masters VIVA VOCE held.
20 computers in the CISCO and computer science laboratory serviced. A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.	A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.	A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.
Faculty allowance paid to 20 year 1 students. 2 teaching and learning workshops conducted. 1 Laptop and 2 Desktop computers procured.	1 Laptop and 2 Desktop computers procured.	1 Laptop and 2 Desktop computers procured.
Salary and NSSF for 62 staff paid. 5 part-time lectures paid. Extra load, overtime and lunch allowances paid to 40 academic staff. 8 faculty board and 12 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done	Salary and NSSF for 62 staff paid. 5 part-time lectures paid. Extra load, overtime and lunch allowances paid to 40 academic staff. 2 faculty board and 3 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done.	Salary and NSSF for 62 staff paid. 5 part-time lectures paid. Extra load, overtime and lunch allowances paid to 40 academic staff. 2 faculty board and 3 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done.
Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.	NA	NA
<b>Department:008 Hoima Campus</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
Recess term for 200 undergraduate students conducted. Field attachments and industrial trainings for 168 students conducted. 3 Radio Talk shows for visibility done. Laboratory reagents and consumables procured for 1 laboratory.	NA	NA



# VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
312 undergraduate students lectured and examined. 8 faculty board meetings, 2 academic board and 12 departmental meetings held. Utility bills paid.	312 undergraduate students lectured and examined. 2 faculty board meetings and 12 departmental meetings held. Utility bills paid.	312 undergraduate students lectured and examined. 2 faculty board meetings and 12 departmental meetings held. Utility bills paid.
Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff and semester emolument for 23 academic staff. Top up allowances paid to 2 senior administrative staff.	Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff. Semester emolument for 23 academic staff paid. Top up allowances paid to 2 senior administrative staff.	Salary and NSSF paid for 3 staff. Monthly allowances paid for 18 administrative and support staff. Semester emolument for 23 academic staff paid. Top up allowances paid to 2 senior administrative staff.
<b>Department:009 Institute of Peace and Strategic Studies</b>		
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
42 undergraduate, 37 masters and 40 PhD students lectured and examined. Extra load allowance paid to 2 academic staff. 1 desktop & 1 water dispenser procured.	42 undergraduate, 37 masters and 40 PhD students lectured and examined. Extra load allowance paid to 2 academic staff.	42 undergraduate, 37 masters and 40 PhD students lectured and examined. Extra load allowance paid to 2 academic staff.
Salaries and statutory deductions for 10 staff paid. 4 external examiners for 2 Master programmes & 1 PhD programme facilitated.	Salaries and statutory deductions for 10 staff paid. 4 external examiners for 2 Master programmes & 1 PhD programme facilitated.	Salaries and statutory deductions for 10 staff paid. 4 external examiners for 2 Master programmes & 1 PhD programme facilitated.
2 Masters and 1 PhD proposal defence held. 1 PhD and 2 Masters VIVA-VOCE held. Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 4 Institute Board meetings held.	2 Masters and 1 PhD proposal defence held. Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 1 Institute Board meeting held.	2 Masters and 1 PhD proposal defence held. Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 1 Institute Board meeting held.
<b>Department:010 Kitgum Campus</b>		
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
100 undergraduate students at Kitgum Campus lectured and examined. Extra load and part-time allowances paid to 19 part-time teaching staff at Kitgum Campus. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus.	100 undergraduate students at Kitgum Campus lectured and examined. Extra load and part-time allowances paid to 19 part-time teaching staff at Kitgum Campus. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus.	100 undergraduate students at Kitgum Campus lectured and examined. Extra load and part-time allowances paid to 19 part-time teaching staff at Kitgum Campus. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus.

# VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:011 Multifunctional Laboratories</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities</b>		
5 postdoctoral fellows, 10 PhD and 18 master study research projects supported. 24 articles published in peer reviewed journals. 30,000 Covid-19 tests undertaken.	5 postdoctoral fellows, 10 PhD and 18 master study research projects supported. 6 articles published in peer reviewed journals. 7,500 Covid-19 tests undertaken.	5 postdoctoral fellows, 10 PhD and 18 master study research projects supported. 6 articles published in peer reviewed journals. 7,500 Covid-19 tests undertaken.
Salary and NSSF Contribution for 12 staff paid. 1 desktop computer procured. Laboratory reagents and consumables for 15 specialized science laboratories procured.	Salary and NSSF Contribution for 12 staff paid.	Salary and NSSF Contribution for 12 staff paid.
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Academic Affairs</b>		
<b>Budget Output:320001 Academic Affairs</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
3,726 students admitted. 7,570 students registered. 2 UNEB results books (O and A level) secured. 1,000 Brochures, and 1,500 joining instructions printed. NCHE review fees for 4 programmes under development paid.	7,570 students registered. NCHE review fees for 2 programmes under development paid.	7,570 students registered. NCHE review fees for 2 programmes under development paid.
Assorted education materials for running 2 exams procured. 3,726 admission letters, 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured.	Assorted education materials for running 1 exam procured. 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured.	Assorted education materials for running 1 exam procured. 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured.
2 adverts for mature age scheme, 2 adverts for diploma & graduate schemes, 2 for direct entry scheme and 2 special adverts ran. 2 radio admission announcements made. 3,000 copies of the joining instructions printed.	2 adverts for the mature age scheme ran.	2 adverts for the mature age scheme ran.

# VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320001 Academic Affairs</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
4 Deans and Directors meetings, 4 QUATEC meetings, 4 Awards and Ceremonies meetings, 4 Admissions Board meetings, 4 SENATE meetings, 2 EMIC meetings held. 1 results management workshop conducted. 18th graduation ceremony held.	1 Deans and Directors meeting, 1 QUATEC meeting, 1 Awards and Ceremonies meeting, 1 Admissions Board meeting, 1 SENATE meeting, and, 1 EMIC meeting held.	1 Deans and Directors meeting, 1 QUATEC meeting, 1 Awards and Ceremonies meeting, 1 Admissions Board meeting, 1 SENATE meeting, and, 1 EMIC meeting held.
Salary and NSSF Contribution for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff. 2 Academic Information Management System(ACIMS) workshops held. 1 laptop procured.	Salary and NSSF Contribution for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff.	Salary and NSSF Contribution for 13 staff paid. Extra load, overtime and lunch allowance paid to 16 administrative and 4 support staff.
6 External Examiners and 462 examination invigilators facilitated. 15 Mature Age Pre-Entry Examination invigilators facilitated. 5 Mature Age and 8 Adhoc Committee meeting held. Comprehensive insurance for 1 vehicle paid.	6 External Examiners and 462 examination invigilators facilitated. 15 Mature Age Pre-Entry Examination invigilators facilitated. 2 Adhoc Committee meetings held.	6 External Examiners and 462 examination invigilators facilitated. 15 Mature Age Pre-Entry Examination invigilators facilitated. 2 Adhoc Committee meetings held.
<b>Budget Output:320104 Convocation services</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
4 convocation meetings held. I Alumni General Assembly held. 5 convocation executive members facilitated.	1 convocation meeting held. 5 convocation executive members facilitated.	1 convocation meeting held. 5 convocation executive members facilitated.
<b>Department:002 Central Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
8 Internal Audit departmental meetings held. Annual internal Audit conference attended. 2 copies of the International Professional Practice Framework for Internal Audit procured. 4 quarterly audit reports prepared	Annual internal Audit conference attended. 2 Internal Audit departmental meetings held. 1 quarterly audit reports prepared	Annual internal Audit conference attended. 2 Internal Audit departmental meetings held. 1 quarterly audit reports prepared
Extra load allowances paid to 3 staff. 4 internal Audit staff facilitated to attend trainings on the new Audit system. Annual subscription fees to IIAU paid .	Extra load allowances paid to 3 staff. 4 internal Audit staff facilitated to attend training on the new Audit system.	Extra load allowances paid to 3 staff. 4 internal Audit staff facilitated to attend training on the new Audit system.

# VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
Outstanding verified domestic arrears paid. 8 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 8 staff facilitated to attend workshops and seminars.	2 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 2 staff facilitated to attend workshops and seminars.	2 finance departmental meetings held. Extra load and lunch allowances paid to 4 finance support staff. 2 staff facilitated to attend workshops and seminars.
Monthly cash flow plans and quarterly financial reports prepared. Half year, 9 months and final accounts prepared. Annual ACCA/CPA subscription fees paid.	Monthly cash flow plans and quarterly financial reports prepared. FY 2022/23 half year accounts prepared.	Monthly cash flow plans and quarterly financial reports prepared. FY 2022/23 half year accounts prepared.
Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 12 management meetings held.	Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 3 management meetings held.	Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 10 staff paid. Top up allowance to 21 top management staff paid. 3 management meetings held.
Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa.	NA	NA
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
Performance management contracts for 10 Top Managers and 30 staff on contract developed. 4 Quarterly performance review reports prepared.	1 Quarterly performance review report prepared.	1 Quarterly performance review report prepared.
4 Human Resource staff facilitated to attend workshops and training. 2 staff facilitated to attend training on HR-related issues. 4 rewards and sanctions and 4 Vetting Committee meetings held. 1 laptop procured.	1 staff facilitated to attend training on HR-related issues. 1 rewards and sanctions and 1 Vetting Committee meeting held.	1 staff facilitated to attend training on HR-related issues. 1 rewards and sanctions and 1 Vetting Committee meeting held.
2 performance management training, 4 induction training, 1 staff general assembly and 1 exit management training held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.	4 induction training, and 1 staff general assembly held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.	4 induction training, and 1 staff general assembly held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.

# VOTE: 309 Gulu University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
5 executive chairs, 3 office desks, 3 medium size filing cupboards, 3 office fans procured. 2 desktop computers procured. 1 Tracer Study conducted. Print 150 copies of the Gulu University Strategic Plan 2020-2025.	2 desktop computers procured. 1 Tracer Study conducted.	2 desktop computers procured. 1 Tracer Study conducted.
2 Budget Conferences for FY 2023/24 organized. BFP, Budget Estimates and MPS for FY 2023/24 prepared. National Budget Conference, 2 HCDWG and 4 HCDTCWG meetings attended. Corrigenda for FY 2023/24 prepared.	1 Budget Conference for FY 2023/24 organized. Preliminary budget estimates and BFP for FY 2023/24 prepared. 2 HCDWG and 1 HCDTCWG meeting attended	1 Budget Conference for FY 2023/24 organized. Preliminary budget estimates and BFP for FY 2023/24 prepared. 2 HCDWG and 1 HCDTCWG meeting attended
Quarterly performance reports prepared. Annual Performance Report for FY 2021/22 prepared. 4 Quarterly budget monitoring reports prepared. 4 quarterly performance review meetings held. Extra load and overtime allowances paid to 5 staff.	1 Quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. Extra load and overtime allowances paid to 5 staff.	1 Quarterly performance report prepared. 1 Quarterly budget monitoring report prepared. 1 quarterly performance review meeting held. Extra load and overtime allowances paid to 5 staff.
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>		
24 Contract Committee Meetings and 40 Evaluation Committee Meetings held. 5 bid adverts ran. 5 tablets procured for Contracts Committee Members.	6 Contract Committee Meetings and 10 Evaluation Committee Meetings held. 3 bid adverts ran.	6 Contract Committee Meetings and 10 Evaluation Committee Meetings held. 3 bid adverts ran.
1 Laptop procured. Annual procurement plan for FY 2023/2024 prepared. 12 Monthly and 4 quarterly procurement reports prepared.	3 Monthly and 1 quarterly procurement reports prepared.	3 Monthly and 1 quarterly procurement reports prepared.
Annual CIPS Africa conference attended. CIPS annual subscription for 1 officer paid. IPPU annual subscription fees for 1 officer paid.	Annual CIPS Africa conference attended.	Annual CIPS Africa conference attended.
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
Extra load, overtime and lunch allowance for 3 staff paid. 2 supported to undertake specialized training in records management.	Extra load, overtime and lunch allowance for 3 staff paid.	Extra load, overtime and lunch allowance for 3 staff paid.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
5 full council meetings and 30 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.	1 full council meeting and 7 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.	1 full council meeting and 7 Council Committee meetings held. Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 3 Research and Innovation initiatives supported.
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.
Extra load allowances paid to 3 PRO staff. 3,000 brochures, 700 calendars and 350 Diaries procured. NCHE exhibition participated in. 160 Newsletters printed. 20 Press conferences and meetings conducted. 4 National celebrations attended.	Extra load allowances paid to 3 PRO staff. 700 calendars and 350 Diaries procured. 1 National celebration attended. 40 Newsletters printed. 5 Press conferences and meetings conducted.	Extra load allowances paid to 3 PRO staff. 700 calendars and 350 Diaries procured. 1 National celebration attended. 40 Newsletters printed. 5 Press conferences and meetings conducted.
Advert in the MoES Year Planner paid for. Legal unit and retainer lawyer facilitated to handle at least 12 court cases.	Legal unit and retainer lawyer facilitated to handle at least 3 court cases.	Legal unit and retainer lawyer facilitated to handle at least 3 court cases.
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
Annual website hosting subscription, themes, SSL Certificates and Search Engine Optimizers paid. Annual ACMIS subscription fees paid. Monthly bandwidth of 150mbps provided.	Annual website hosting subscription, themes, SSL Certificates and Search Engine Optimizers paid. Monthly bandwidth of 150mbps provided.	Annual website hosting subscription, themes, SSL Certificates and Search Engine Optimizers paid. Monthly bandwidth of 150mbps provided.
Extra load, lunch and overtime allowances to 8 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 5kms of fibre repaired and maintained. 200 Desktops and 100 laptops serviced and maintained twice a year.	Extra load, lunch and overtime allowances to 8 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 5kms of fibre repaired and maintained. 200 Desktops and 100 laptops serviced.	Extra load, lunch and overtime allowances to 8 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. 5kms of fibre repaired and maintained. 200 Desktops and 100 laptops serviced.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320013 Estates Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories) undertaken.	Minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories) undertaken.	Minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories) undertaken.
Annual rent for VC, DVC, US, Guest House, Coordination Office, and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.	Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.	Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.
Extra load and overtime allowance paid to 10 staff. 2 staff facilitated to attend capacity building training. 1 laptop, 1 desktop and 1 printer procured. 3 generators serviced, repaired and maintained.	Extra load and overtime allowance paid to 10 staff.	Extra load and overtime allowance paid to 10 staff.
Insurance cover and licenses provided for a fleet of 26 vehicles. Penalties for 5 vehicles paid. Evaluation of assets to be disposed conducted. Service, repair and maintenance of a fleet of 26 vehicles done.	Evaluation of assets to be disposed conducted. Service, repair and maintenance of a fleet of 26 vehicles done.	Evaluation of assets to be disposed conducted. Service, repair and maintenance of a fleet of 26 vehicles done.
Re-Roofing of Faculty of Medicine new site done. Renovation of Faculty of Education, Faculty of Business and Development Studies, Agriculture Education laboratory blocks done. Health Unit rehabilitated and extension done.	Re-Roofing of Faculty of Medicine new site done. Renovation of Agriculture Education laboratory block done.	Re-Roofing of Faculty of Medicine new site done. Renovation of Agriculture Education laboratory block done.
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Extra load allowances paid to 3 staff. 4 Quality Assurance Reports prepared. Quality Assurance Framework developed. 2 Desktop Computers and 1 printer procured.	Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.	Extra load allowances paid to 3 staff. 1 Quality Assurance Reports prepared.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320111 Commercial Services</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
Farm maintenance undertaken. 4 Farm record books. Animal drugs and vaccines procured. Pastures planted. Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision	Veterinary services paid for. Allowances to 2 stockmen, 1 farm assistant paid. 4 farm implementation leads facilitated to undertake monthly supervision
<b>Budget Output:320112 Establishment of Constituent Colleges</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
GUCCM Task Force recurrent expenditure financed. Construction of a Multi-purpose building commenced. Compensation of PAPs completed. GUCCM land fenced.	Site for the construction of a Multi-purpose building handed over. GUCCM Task Force recurrent expenditure financed.	Site for the construction of a Multi-purpose building handed over. GUCCM Task Force recurrent expenditure financed.
Title of Land to be swapped with NFA transferred from Leasehold to Freehold. Teaching Hospital and Senate Designs completed. Compensation of Arana Squatters completed. ICT Equipment procured and installed.	Compensation of Arana Squatters completed.	Compensation of Arana Squatters completed.
<b>Department:004 Library and Information Affairs Services</b>		
<b>Budget Output:320026 Library services</b>		
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>		
2,000 Library books procured. Subscription to Uganda Online Law Library, E-Resources, Uganda Printing & Publishing Corporation (UPPC), Uganda Library & Information Association (ULIA), Consortium of Uganda University Libraries (CUUL) and RENU	2,000 Library books procured.	2,000 Library books procured.
Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 7 ICT and Library Board meeting held. 2 staff undertaking masters studies supported with course fees.	Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 ICT and Library Board meetings held.	Salary and NSSF Contribution for 36 staff paid. Extra load, overtime and lunch allowance paid to 35 Library Staff. 2 ICT and Library Board meetings held.



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320026 Library services</b>		
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>		
10 Library Computer Laboratory 2 in 1 Desktop computers procured. 3 Laptops and 2 heavy duty multipurpose copiers procured. Library digitizer repaired and maintained. Furniture for 7 department heads procured. 2 eLearning access trainings conducted.	10 Library Computer Laboratory 2 in 1 Desktop computers procured. 3 Laptops and 2 heavy duty multipurpose copiers procured.	10 Library Computer Laboratory 2 in 1 Desktop computers procured. 3 Laptops and 2 heavy duty multipurpose copiers procured.
<b>Department:005 Student Affairs</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 7 Staff. 3,726 rule books and 3,726 IDs printed and distributed. 2 hostel inspection visits and 4 hostel owners meetings held.	Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 6 Staff.	Salary and NSSF Contribution for 7 staff paid. Extra load, overtime and lunch allowance paid to 6 Staff.
8 students disciplinary committee held. 4,500 students registered. Insurance for 1 motor vehicle paid. Career guidance and counseling offered to 500 students.	2 students’ disciplinary committee held. Career guidance and counseling offered to 125 students.	2 students’ disciplinary committee held. Career guidance and counseling offered to 125 students.
<b>Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
Guild and Games Union activities facilitated.	Guild and Games Union activities facilitated.	Guild and Games Union activities facilitated.
Contribution to 3 religious institutions done. Living out allowances to 744 students paid. 500 students paid recess term living out allowance. Welfare allowance paid to 15 disabled students. 9 students supported under the sports scholarship scheme.	Contribution to 3 religious institutions done.	Contribution to 3 religious institutions done.
<b>Department:006 University Hospital/Clinic</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320108 Medical services</b>		
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>		
Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 500 paid. 2 health education weeks conducted. 250 medical form 5 and 30 referral forms printed.	Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid.	Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid.
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.	Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.	Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.
Fumigation of the medical unit done. 3 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. Ultra Sound Scan Machine and Dental medical set procured. Comprehensive insurance for the ambulance paid.	Dental medical set procured. Counseling services offered to 250 students and 15 staff. Comprehensive insurance for the ambulance paid.	Dental medical set procured. Counseling services offered to 250 students and 15 staff. Comprehensive insurance for the ambulance paid.
<b>PIAP Output: 1202030308 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment</b>		
Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 500 paid. 2 health education weeks conducted. 250 medical form 5 and 30 referral forms printed.	Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid.	Medical examination for 3,726 1st year students conducted. Essential drugs procured for treatment of 4,500 students and 500 staff. Medical expenses for 125 staff paid.
Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 4 departmental meetings held. Medical laboratory reagents and consumables procured.	Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.	Salary and NSSF Contribution for 12 staff paid. Extra load, overtime and lunch allowance paid to 12 medical unit Staff. 1 departmental meeting held. Medical laboratory reagents and consumables procured.
Fumigation of the medical unit done. 3 medical review meetings held. Counselling services offered to 1,000 students and 60 staff. Dental medical set procured. Comprehensive insurance for the ambulance paid.	Dental medical set procured. Counseling services offered to 250 students and 15 staff. Comprehensive insurance for the ambulance paid.	Dental medical set procured. Counseling services offered to 250 students and 15 staff. Comprehensive insurance for the ambulance paid.
<i>Development Projects</i>		

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Annual Plans	Quarter's Plan	Revised Plans
Project:0906 GULU UNIVERSITY		
Budget Output:000002 Construction Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Business and Development Center first floor slab cast. 15 squatters on arana land compensated. Senate Building and Teaching Hospital Designs completed.	Business and Development Center basement slab cast.	Outstanding Interim Payment certificate No. 2 for the Construction of the Business and Development Center paid.
Phase 1 Teaching Hospital Foundation cast. Molecular Laboratory remodeled and equipped. Civil works for LAN extension to IPSS undertaken.	Molecular laboratory remodeling works contracted and commenced. Procurement process for equipping of molecular laboratory initiated. Evaluation of bids for supervising consultant for Phase 1 construction of the Gulu University Teaching Hospital completed. Procurement of a contractor for Phase 1 construction of the Gulu University Teaching Hospital initiated.	
Project:1608 Retooling of Gulu University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Laboratory equipment for 2 Science Laboratories (Physics and Chemistry) procured and installed. 1 Heavy-duty printer for Office of the Academic Registrar procured.	Laboratory equipment for 2 Science Laboratories ( Physics and Anatomy) procured and installed.	
68 office tables and chairs; 7 lockable cupboards; 200 lecture chairs; and 40 Boardroom Chairs procured. Assorted furniture for FoM- Lacor Site); and US' residence procured.	68 office tables and chairs; 7 lockable cupboards; 200 lecture chairs; and 40 Boardroom Chairs procured. Assorted furniture for FoM- Lacor Site); and US' residence procured.	

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142212	Educational/Instruction related levies	18.690	3.456
142223	Document certification fees	0.015	0.003
141501	Rent & Rates - Non-Produced Assets – from private entities	0.010	0.000
142159	Sale of bid documents-From Government Units	0.040	0.007
142151	Rent & rates – produced assets-From Government Units	0.005	0.001
Total		18.760	3.466

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To Eliminate all forms of Gender and Equity discrimination
Issue of Concern:	Gender and Equity Discrimination, Inadequate Awareness of Disability issues
Planned Interventions:	1. Operationalize Gender mainstreaming Unit 2. Affirmative action for disadvantaged gender and PWDs 3. Improve Access to Infrastructure 4. Support 9 (4 male and 5 female) students under the Sports Scholarship 5. Construction of ramps and speed limit signs
Budget Allocation (Billion):	0.143
Performance Indicators:	1. Gender Mainstreaming Unit Operationalized 2. 35% of admission slots reserved for the disadvantaged gender and PWDs. 3. 9 (4 male and 5 female) students under the Sports Scholarship supported 4. 5 ramps constructed and speed limit signs installed.
Actual Expenditure By End Q1	0.0126
Performance as of End of Q1	9 (4 male and 5 female) students under the Sports Scholarship supported
Reasons for Variations	Insufficient Q1 release

ii) HIV/AIDS

Objective:	To Increase the level of HIV/AIDs activities in the University/awareness sensitization
Issue of Concern:	Low level of HIV/AIDs activities in the University/awareness sensitization
Planned Interventions:	1. Voluntary HIV/AIDS testing for staff, students and community members 2. Safe male circumcision 3. Sensitization and training of staff and students on HIV/AIDS
Budget Allocation (Billion):	0.080
Performance Indicators:	1. Voluntary HIV/AIDS testing for 1,000 staff, students and community members done 2. Safe male circumcision for 100 members undertaken. 3. 2 sensitization and training workshops for staff and students as guided by the Policy conducted
Actual Expenditure By End Q1	0
Performance as of End of Q1	
Reasons for Variations	Insufficient Q1 release

iii) Environment

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

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<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Planting of tree plantation at the university farm.</li> <li>2. Greening and maintenance of green areas on University compound</li> <li>3. Installation of waste segregation bins</li> <li>4. Construction of incinerator for hazardous waste</li> </ol>
<b>Budget Allocation (Billion):</b>	0.300
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. Additional 30 acres of tree plantation at the university farm established.</li> <li>2. Greening and maintenance of green areas on University compound done</li> <li>3. 5 waste segregation bins procured and installed</li> <li>4. 1 incinerator for hazardous waste constructed</li> </ol>
<b>Actual Expenditure By End Q1</b>	0.00984
<b>Performance as of End of Q1</b>	Greening and maintenance of green arears on University compound done
<b>Reasons for Variations</b>	Insufficient Q1 release

## iv) Covid

<b>Objective:</b>	Develop a framework for promotion of safety at the University and containment of global emergencies
<b>Issue of Concern:</b>	Issue of Concern: Lack of framework for promotion of safety at the University and containment of global emergencies
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Procure necessary PPE's and medical supplies</li> <li>2. Enhance COVID-19 prevention research and innovations</li> <li>3. Enhance blended teaching and training</li> <li>Enhance in-house production of sanitizers</li> </ol>
<b>Budget Allocation (Billion):</b>	0.457
<b>Performance Indicators:</b>	<ol style="list-style-type: none"> <li>1. PPE's and medical supplies SoPs procured</li> <li>2. COVID – 19 prevention research and innovations supported</li> <li>3. Open Distance and eLearning (ODEL) enhanced in 75% of the University programmes</li> <li>4. In-house production of sanitizers enhanced</li> </ol>
<b>Actual Expenditure By End Q1</b>	0.05995
<b>Performance as of End of Q1</b>	PPEs and medical supplies to maintain SoPs done. 260 COVID-19 test done
<b>Reasons for Variations</b>	Insufficient Q1 release