

# Vote: 149 Gulu University

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.189	0.000	3.297	3.297	25.0%	25.0%	100.0%
Recurrent Non Wage	5.087	0.000	1.272	1.272	25.0%	25.0%	100.0%
Development GoU	2.500	0.000	0.515	0.515	20.6%	20.6%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>20.776</b>	<b>0.000</b>	<b>5.084</b>	<b>5.084</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>20.776</b>	<b>N/A</b>	<b>5.084</b>	<b>5.084</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.316	N/A	0.037	0.037	11.7%	11.7%	100.0%
<b>Total Budget</b>	<b>21.093</b>	<b>0.000</b>	<b>5.121</b>	<b>5.121</b>	<b>24.3%</b>	<b>24.3%</b>	<b>100.0%</b>
(iii) Non Tax Revenue	9.670	N/A	1.348	1.348	13.9%	13.9%	100.0%
<b>Grand Total</b>	<b>30.763</b>	<b>0.000</b>	<b>6.470</b>	<b>6.470</b>	<b>21.0%</b>	<b>21.0%</b>	<b>100.0%</b>
Excluding Taxes, Arrears	30.446	0.000	6.432	6.432	21.1%	21.1%	100.0%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	30.45	6.43	6.43	21.1%	21.1%	100.0%
<b>Total For Vote</b>	<b>30.45</b>	<b>6.43</b>	<b>6.43</b>	<b>21.1%</b>	<b>21.1%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Lengthy procurement process, late fund releases, low students enrolment, low fees collection

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

## V2: Performance Highlights

# Vote: 149 Gulu University

## QUARTER 1: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0751 Delivery of Tertiary Education and Research</b>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<i>Description of Performance:</i>	Admission of 245 Government students and 2750 Private students, Register 5 PhD students and sponsor 25 Masters Programme	Sponsored 20 additional Masters Programme students under AfDB HEST Project, Sponsored 5 administration staff to undergo trainings, workshops, conferences and seminars, Conducted 14 weeks of lectures for 5,000 students, Conducted students field training for 400 students, internship and community clerkship for 200 students, carried out survey in 250 schools for schools practice, carried out recess term activities for 450 students for Faculty of medicine and Agriculture & Environment, Carry out industrial attachment for 200 students.	Reduction in students intake
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations		94	95
No. of Students taught		4,750	4500
<i>Output Cost:</i>	US\$ Bn: 11.832	US\$ Bn: 2.771	% Budget Spent: 23.4%
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Performance:</i>	Conduct community clerkship in 30 Health Centres for 150 Medical Students; carry out internship for 50 Medical students, Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment.	Conducted community clerkship in 30 Health Centres for 150 Medical Students, carry out internship for 50 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, conducted 5 trainings/sensitisation workshops for Health Center staff, carried out industrial attachment for 200 students.	No variation
<i>Output Cost:</i>	US\$ Bn: 1.579	US\$ Bn: 0.393	% Budget Spent: 24.9%
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	Pay living out allowance every month for 830 Government sponsored students, pay welfare for 30 disability students, facilitate students research for	Paid living out allowance in the months of July-September 2015 for 830 Government sponsored students, paid welfare for 30 disability	No variation

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## QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	250 students.	students,f acilitate students reasearch for 250 students for the Months of July - September 2015	
<i>Performance Indicators:</i>			
No. of students paid living out allowance	800	830	
<i>Output Cost:</i>	UShs Bn: 1.809	UShs Bn: 0.427	% Budget Spent: 23.6%
<b>Output: 075180</b>	<b>Construction and rehabilitation of learning facilities (Universities)</b>		
<i>Description of Performance:</i>	Construct 1 New Library building, under AfDB HEST Project, 1 multi-functional Bio-Science laboratory under AFDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equipping of laboratories for Faculty of Science, Agriculture & medicine under AfDB HEST Project.	Procurement process for ADB- V HEST Project construction is in progress handled by MoEST&S, Drawings, Building plans and BOQs were made and submitted to MoEST&S for the AfDB HEST Project	As above
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	1	0	
No. of Science blocks/Laboratories constructed	1	0	
No. of Libraries Rehabilitated	1	0	
No. of Libraries Constructed	1	0	
No. of computer rooms rehabilitated	1	0	
No. of computer rooms constructed	1	0	
<i>Output Cost:</i>	UShs Bn: 0.460	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 075181</b>	<b>Lecture Room construction and rehabilitation (Universities)</b>		
<i>Description of Performance:</i>	Construction of a Business Center in Faculty of Business & Development Studies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture block at Faculty of Education & Humanities	Procurement process is in progress.	In progress
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	2	0	
No. of lecture rooms constructed	3	0	

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## QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.444	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 075184</b>	<b>Campus based construction and rehabilitation (walkways, plumbing, other)</b>		
<i>Description of Performance:</i>	Build and Repair walkways and Pavements; Construct 1.0 kilometers of walkways at the main campus, 0.5 kilometers at faculty of Agriculture & Environment; Build pavers for main campus and FOA&E and Medicine; Barricating non-walk areas at all Campuses	Procurement of services initiated	In progress
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	4	0	
<i>Output Cost:</i>	US\$ Bn: 0.108	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 30.446</b>	<b>US\$ Bn: 6.432</b>	<b>% Budget Spent: 21.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 30.446</b>	<b>US\$ Bn: 6.432</b>	<b>% Budget Spent: 21.1%</b>

\* Excluding Taxes and Arrears

Sponsored 20 additional Masters Programme students under AfDB HEST Project,  
 Sponsored 5 administration staff to undergo trainings, workshops, conferences and seminars,  
 Conducted 14 weeks of lectures for 5,000 students,  
 Conducted students field training for 400 students, internship and community clerkship for 200 students,  
 carried out survey in 250 schools for schools practice,  
 carried out recess term activities for 450 students for Faculty of medicine and Agriculture & Environment, Carry out industrial attachment for 200 students.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Aggressive proposal submission for fundings	<b>Continous lobbying for Donor support has been made, Tighter controls for fees collections put in place, tighter controls for fees collections made</b>	No variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Lobby with MoPS for recruitment, harmonisation, operationalise retirement scheme, open staff SACCOs	<b>Teaching staff salaries has been enhanced, Non-Teaching staff salary enhancement will be done in FY2016/17</b>	No variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Implement AfDB HEST Project	<b>The procurement of Contractors is in progress</b>	No variation

### V3: Details of Releases and Expenditure

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## QUARTER 1: Highlights of Vote Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>20.78</b>	<b>5.08</b>	<b>5.08</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>16.74</i>	<i>4.18</i>	<i>4.18</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
075101 Teaching and Training	9.57	2.39	<b>2.39</b>	25.0%	25.0%	100.0%
075102 Research, Consultancy and Publications	0.70	0.18	<b>0.18</b>	25.0%	25.0%	100.0%
075103 Outreach	1.34	0.33	<b>0.33</b>	25.0%	25.0%	100.0%
075104 Students' Welfare	1.64	0.41	<b>0.41</b>	25.0%	25.0%	100.0%
075105 Administration and Support Services	3.49	0.87	<b>0.87</b>	25.0%	25.0%	100.0%
<i>Class: Outputs Funded</i>	<i>1.54</i>	<i>0.38</i>	<i>0.38</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
075151 Guild Services	1.51	0.38	<b>0.38</b>	25.0%	25.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.50</i>	<i>0.52</i>	<i>0.52</i>	<i>20.6%</i>	<i>20.6%</i>	<i>100.0%</i>
075171 Acquisition of Land by Government	1.70	0.30	<b>0.30</b>	17.6%	17.6%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.03	<b>0.03</b>	25.0%	25.0%	100.0%
075173 Roads, Streets and Highways	0.02	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.03	<b>0.03</b>	25.0%	25.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.04	<b>0.04</b>	41.7%	41.7%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.16	0.04	<b>0.04</b>	25.0%	25.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.03	<b>0.03</b>	25.0%	25.0%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.03	<b>0.03</b>	25.0%	25.0%	100.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
<b>Total For Vote</b>	<b>20.78</b>	<b>5.08</b>	<b>5.08</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class:</i>	<i>0.00</i>	<i>0.02</i>	<i>0.02</i>	<i>N/A</i>	<i>N/A</i>	<i>100.0%</i>
321001	0.00	0.02	<b>0.02</b>	N/A	N/A	100.0%
<b>Output Class: Outputs Provided</b>	<b>16.74</b>	<b>4.18</b>	<b>4.18</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
211101 General Staff Salaries	10.32	2.58	<b>2.58</b>	25.0%	25.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.87	0.72	<b>0.72</b>	25.0%	25.0%	100.0%
211103 Allowances	1.78	0.44	<b>0.44</b>	25.0%	25.0%	100.0%
212101 Social Security Contributions	1.34	0.34	<b>0.34</b>	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	<b>0.00</b>	25.1%	25.1%	100.0%
213003 Retrenchment costs	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221003 Staff Training	0.03	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.03	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.00	0.00	25.0%	25.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferage)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223002 Rates	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	25.0%	25.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.00	0.00	25.0%	25.0%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
226002 Licenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.00	0.00	0.00	25.0%	25.0%	100.0%
227002 Travel abroad	0.01	0.00	0.00	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	0.0%	0.0%	N/A
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	N/A	N/A	100.0%
282101 Donations	0.00	0.00	0.00	25.0%	25.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	25.0%	25.0%	100.0%
282103 Scholarships and related costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	25.0%	25.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>1.54</b>	<b>0.38</b>	<b>0.38</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	1.54	0.01	0.01	0.4%	0.4%	100.0%
264101 Contributions to Autonomous Institutions	0.00	0.38	0.38	N/A	N/A	100.0%
<b>Output Class: Capital Purchases</b>	<b>2.82</b>	<b>0.53</b>	<b>0.53</b>	<b>18.8%</b>	<b>18.8%</b>	<b>100.0%</b>
231001 Non Residential buildings (Depreciation)	0.00	0.07	0.07	N/A	N/A	100.0%
281503 Engineering and Design Studies & Plans for capital	0.06	0.02	0.02	25.0%	25.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.00	0.00	25.0%	25.0%	100.0%
311101 Land	1.65	0.29	0.29	17.4%	17.4%	100.0%
312101 Non-Residential Buildings	0.38	0.00	0.00	0.0%	0.0%	N/A
312103 Roads and Bridges.	0.01	0.00	0.00	25.0%	25.0%	100.0%
312201 Transport Equipment	0.10	0.03	0.03	25.0%	25.0%	100.0%
312202 Machinery and Equipment	0.25	0.06	0.06	25.0%	25.0%	100.0%
312203 Furniture & Fixtures	0.04	0.03	0.03	62.5%	62.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.32	0.02	0.02	4.8%	4.8%	100.0%
312206 Gross Tax	0.00	0.02	0.02	N/A	N/A	100.0%
<b>Grand Total:</b>	<b>21.09</b>	<b>5.12</b>	<b>5.12</b>	<b>24.3%</b>	<b>24.3%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>20.78</b>	<b>5.08</b>	<b>5.08</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>

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## QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>20.78</b>	<b>5.08</b>	<b>5.08</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Administration	18.28	4.57	<b>4.57</b>	25.0%	25.0%	100.0%
<i>Development Projects</i>						
0906 Gulu University	2.50	0.52	<b>0.52</b>	20.6%	20.6%	100.0%
<b>Total For Vote</b>	<b>20.78</b>	<b>5.08</b>	<b>5.08</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***