

Vote: 149 Gulu University

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 149 Gulu University

HALF-YEAR: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.189	4.493	6.594	6.594	50.0%	50.0%	100.0%
Recurrent Non Wage	5.087	2.467	2.467	2.467	48.5%	48.5%	100.0%
Development GoU	2.500	0.794	0.678	0.678	27.1%	27.1%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	20.776	7.754	9.739	9.739	46.9%	46.9%	100.0%
Total GoU+Donor (MTEF)	20.776	N/A	9.739	9.739	46.9%	46.9%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.316	N/A	0.116	0.116	36.7%	36.7%	100.0%
Total Budget	21.093	7.754	9.856	9.856	46.7%	46.7%	100.0%
<i>(iii) Non Tax Revenue</i>	9.670	N/A	3.637	3.637	37.6%	37.6%	100.0%
Grand Total	30.763	7.754	13.492	13.492	43.9%	43.9%	100.0%
Excluding Taxes, Arrears	30.446	7.754	13.376	13.376	43.9%	43.9%	100.0%

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	30.45	13.38	13.38	43.9%	43.9%	100.0%
Total For Vote	30.45	13.38	13.38	43.9%	43.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Lengthy procurement process, late fund releases, low students enrolment, low fees collection and budget cuts were experienced.

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

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

V2: Performance Highlights

Vote: 149 Gulu University

HALF-YEAR: 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Admission of 245 Government students and 2750 Private students, Register 5 PhD students and sponsor 25 Masters Programme	Sponsored 10 additional Masters Programme students, 40 Undergraduate students sponsored under AfDB HEST Project, Sponsored 5 administration staff to undergo trainings, workshops, conferences and seminars, Conducted 15 weeks of lectures for 5,000 students, Admitted 242 Government sponsored students and 2,889 privately sponsored students, 44 students were admitted under the Finance Board Loan Scheme, 100 students undertook field visits and attachments from Faculty of Agriculture & Environment, Carried out recess term activities for 450 students for Faculty of medicine and Agriculture & Environment, Settled part-time teaching claims for 50 part-time lecturers. Sponsored 5 administration staff for trainings, workshops, conferences and seminars, Conducted 15 weeks of lectures & 2 weeks of exams for 5,000 students, Conducted students field training for 400 students, internship and community clerkship for 75 students, Conducted school Practice for 750 students in the 250 schools, carried out recess term for 450 students for Faculty of Agriculture & Environment and medicine in July and August 2015, carried out industrial training for 200 students for Faculty of Agriculture & Environment.	No variation
<i>Performance Indicators:</i>			
Proportion of students sitting	94	100	

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Semester examinations			
No. of Students taught	4,750	4500	
<i>Output Cost:</i>	US\$ Bn: 11.832	US\$ Bn: 5.721	% Budget Spent: 48.4%
Output:075103	Outreach		
<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.	Carried out Field visits/attachments and for 100 students for Faculty of Agriculture & Environment, Conducted community clerkship in 30 Health Centres for 50 Medical Students, Carried out internship for 70 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environmrnt, conducted 5 trainings/sensitisation workshops for Health Center staff, carried out industrial attachment for 200 students. Conducted community clerkship in 30 Health Centres for 150 Medical Students, carried out internship for 50 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environmrnt, 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: 0.772	% Budget Spent: 48.9%
Output:075104	Students' Welfare		
<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 250 students.	Transferred 375 million shillings to Gulu University Constituent College - Lira for Quarter 1 and Q2, Induction of Guild executive was done, Swearing in of Guild officials was done, Cultural Galla was successfully held, Renovation of GUCC-Lira Guild Offices, Guild budget was approved by Council, Cultural Gala carried out, Hostel visits and inspections done,	No variation

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Installation of Guild screen in the main hall done, Renovation of 5 room lecture block at Faculty of Education & Humanities done by Guild, Installation of sign posts for student clubs done, Development of Guild website done, Participated in formulation of Uganda Youth Agenda, Competed in the Inter-University Championship, Competed in the Inter-University Girls debate Championship under CEDA and obtained position 3 Nationaly, Participated in the International Development Students Societies World Camp in Zanzibar.	
<i>Performance Indicators:</i>			
No. of students paid living out allowance	800	830	
<i>Output Cost:</i>	UShs Bn: 1.809	UShs Bn: 0.860	% Budget Spent: 47.5%
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<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, Continued with construction of AfDB HEST Project Buildings arrangements with MoEST&S, Contracts for construction of learning facilities under AfDB HEST Project was awarded to SAMHEE Construction Company Limited, Contractor site hand -over done, Procured Assorted Chemicals for Chemistry and Biology Laboratories at Faculty of Science, Procured assorted LAW reports books , Pertitioning of Library rooms in LAW Block done.	Delays by MoEST&S signing agreements with Contractor and Consultant
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	1	0	
No. of Science	1	0	

Vote: 149 Gulu University**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
blocks/Laboratories constructed			
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>	US\$ Bn: 0.460	US\$ Bn: 0.290	% Budget Spent: 63.1%
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<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	Contracts for construction for Faculty of Agriculture & Environment and Multi-functional Science Laboratory under AfDB HEST project was awarded to SAMHEE CONSTRUCTION COMPANY LIMITED, Bio-Systems laboratory/workshop was refurbished, refurbished Bio-science laboratory at Faculty of medicine.	Insufficient fund releases
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	2	0	
No. of lecture rooms constructed	3	0	
<i>Output Cost:</i>	US\$ Bn: 0.444	US\$ Bn: 0.087	% Budget Spent: 19.6%
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<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 process for Construction of 1.0 kilometers of walkways at main campus in progress, Procured Assorted tools for plumbing and electrical works.	Insufficient fund releases
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	4	0	
<i>Output Cost:</i>	US\$ Bn: 0.108	US\$ Bn: 0.045	% Budget Spent: 42.0%
Vote Function Cost	US\$ Bn: 30.446	US\$ Bn: 13.376	% Budget Spent: 43.9%
Cost of Vote Services:	US\$ Bn: 30.446	US\$ Bn: 13.376	% Budget Spent: 43.9%

* 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,

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HALF-YEAR: Highlights of Vote Performance

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	Continous lobbying for Donor support has been made, Tighter controls for fees collections put in place, tighter controls for fees collections made	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	Teaching staff salaries has been enhanced, Non-Teaching staff salary enhancement will be done in FY2016/17	No variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Implement AfDB HEST Project	The procurement of Contractors is in progress	No variation

V3: Details of Releases and Expenditure

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
VF:0751 Delivery of Tertiary Education and Research	20.78	9.74	9.74	46.9%	46.9%	100.0%
<i>Class: Outputs Provided</i>	16.74	8.29	8.29	49.5%	49.5%	100.0%
075101 Teaching and Training	9.57	4.75	4.75	49.6%	49.6%	100.0%
075102 Research, Consultancy and Publications	0.70	0.35	0.35	50.0%	50.0%	100.0%
075103 Outreach	1.34	0.66	0.66	49.7%	49.7%	100.0%
075104 Students' Welfare	1.64	0.82	0.82	50.0%	50.0%	100.0%
075105 Administration and Support Services	3.49	1.71	1.71	49.1%	49.1%	100.0%
<i>Class: Outputs Funded</i>	1.54	0.77	0.77	50.0%	50.0%	100.0%
075151 Guild Services	1.51	0.76	0.76	50.0%	50.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	2.50	0.68	0.68	27.1%	27.1%	100.0%
075171 Acquisition of Land by Government	1.70	0.34	0.34	20.0%	20.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.03	0.03	28.3%	28.3%	100.0%
075173 Roads, Streets and Highways	0.02	0.01	0.01	50.0%	50.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.06	0.06	65.0%	65.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.06	0.06	66.7%	66.7%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.16	0.07	0.07	43.7%	43.7%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.02	50.0%	50.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.03	0.03	25.0%	25.0%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.03	0.03	25.0%	25.0%	100.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.03	0.03	50.0%	50.0%	100.0%
Total For Vote	20.78	9.74	9.74	46.9%	46.9%	100.0%

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HALF-YEAR: Highlights of Vote Performance

* 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
Output Class:	0.00	0.02	0.02	N/A	N/A	100.0%
321001	0.00	0.02	0.02	N/A	N/A	100.0%
Output Class: Outputs Provided	16.74	8.29	8.29	49.5%	49.5%	100.0%
211101 General Staff Salaries	10.32	5.16	5.16	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.87	1.43	1.43	50.0%	50.0%	100.0%
211103 Allowances	1.78	0.82	0.82	46.4%	46.4%	100.0%
212101 Social Security Contributions	1.34	0.67	0.67	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.3%	50.3%	100.0%
213003 Retrenchment costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.03	0.01	0.01	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.03	0.01	0.01	42.4%	42.4%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.03	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	36.7%	36.7%	100.0%
221015 Financial and related costs (e.g. shortages, pilferage	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	0.00	30.0%	30.0%	100.0%
226002 Licenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.00	0.00	0.00	50.0%	50.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	40.0%	40.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	33.3%	33.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	50.0%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	50.0%	50.0%	100.0%
282101 Donations	0.00	0.00	0.00	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.01	0.01	0.01	50.0%	50.0%	100.0%

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HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
282104 Compensation to 3rd Parties	0.00	0.00	0.00	50.0%	50.0%	100.0%
Output Class: Outputs Funded	1.54	0.77	0.77	50.0%	50.0%	100.0%
262101 Contributions to International Organisations (Curre	1.54	0.01	0.01	0.8%	0.8%	100.0%
264101 Contributions to Autonomous Institutions	0.00	0.76	0.76	N/A	N/A	100.0%
Output Class: Capital Purchases	2.82	0.77	0.77	27.4%	27.4%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.06	0.02	0.02	30.2%	30.2%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.00	0.00	50.0%	50.0%	100.0%
311101 Land	1.65	0.33	0.33	19.8%	19.8%	100.0%
312101 Non-Residential Buildings	0.38	0.09	0.09	22.5%	22.5%	100.0%
312103 Roads and Bridges.	0.01	0.01	0.01	50.0%	50.0%	100.0%
312201 Transport Equipment	0.10	0.06	0.06	65.0%	65.0%	100.0%
312202 Machinery and Equipment	0.25	0.11	0.11	46.0%	46.0%	100.0%
312203 Furniture & Fixtures	0.04	0.04	0.04	87.5%	87.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.32	0.09	0.09	29.8%	29.8%	100.0%
312206 Gross Tax	0.00	0.02	0.02	N/A	N/A	100.0%
Grand Total:	21.09	9.86	9.86	46.7%	46.7%	100.0%
Total Excluding Taxes and Arrears:	20.78	9.74	9.74	46.9%	46.9%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	20.78	9.74	9.74	46.9%	46.9%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	18.28	9.06	9.06	49.6%	49.6%	100.0%
<i>Development Projects</i>						
0906 Gulu University	2.50	0.68	0.68	27.1%	27.1%	100.0%
Total For Vote	20.78	9.74	9.74	46.9%	46.9%	100.0%

* Excluding Taxes and Arrears

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

Vote: 149 Gulu University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Administration***Outputs Funded***Output: 07 5151 Guild Services**

Form a new Guild Government by April 2015,
Prepare Annual Budget for Guild activities and seek Council approval by 31st May 2015, Admit 50 Government sponsored students and 300 private students at Gulu University Constituent College - Lira, Recruit 10 Admin, 40 Teaching staff at GUCC-L,
Infrastructure developments at GUCC-L to include
ICT infrastructure ie Local Area Network, Fibre Optics, Bandwidth of 30mbps for Administration offices for Gulu University Constituent College - Lira,
Construct 1 kilometers of walkways, Build pavers,
Barricating non-walk areas at all Campuses

Transferred 375 million shillings to Gulu University Constituent College - Lira for Quarter 1 and Q2,
Induction of Guild executive was done, Swearing in of Guild officials was done,
Cultural Galla was successfully held, Renovation of GUCC-Lira Guild Offices,
Guild budget was approved by Council, Cultural Gala carried out,
Hostel visits and inspections done, Installation of Guild screen in the main hall done,
Renovation of 5 room lecture block at Faculty of Education & Humanities done by Guild,
Installation of sign posts for student clubs done,
Development of Guild website done, Participated in formulation of Uganda Youth Agenda,
Competed in the Inter-University Championship,
Competed in the Inter-University Girls debate Championship under CEDA and obtained position 3 Nationaly,
Participated in the International Development Students Societies World Camp in Zanzibar.

Item

264101 Contributions to Autonomous Institutions

Spent

950,188

Reasons for Variation in performance

As planned

Total	950,188
Wage Recurrent	0
Non Wage Recurrent	756,223
NTR	193,965

Output: 07 5152 Contributions to Research and International Organisations

Make annual contributions for research journals, periodicals and make subscriptions to 10 international organizations for Library materials, information, Research and Publications.

Made annual contributions for research journals, periodicals and subscriptions to 6 international organizations for Library materials, information, Research and Publications.

Item

262101 Contributions to International Organisations (Current)

Spent

21,752

Reasons for Variation in performance

As planned

Vote: 149 Gulu University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Administration**

Total	21,752
Wage Recurrent	0
Non Wage Recurrent	12,502
NTR	9,250

*Outputs Provided***Output: 07 5101 Teaching and Training**

Admit 290 Government sponsored students and 3,500 Private students Register 10 additional PhD students and sponsor 20 additional Masters Programme students under AfDB HEST Project, Sponsor 20 administration to undergo trainings, workshops, conferences and seminars Under AfDB HEST Project, Conduct 30 weeks of lectures & 2 weeks of exams for 5,000 students, Conduct students field training for 400 students, internship and community clerkship for 200 students, carry out survey in 250 schools for schools practice, Conduct school Practice for 750 students in the 250 schools, carry out recess term activities for 450 students for Faculty of medicine and Agriculture & Environment, Carry out industrial attachment for 200 students.

Sponsored 10 additional Masters Programme students, 40 Undergraduate students sponsored under AfDB HEST Project, Sponsored 5 administration staff to undergo trainings, workshops, conferences and seminars, Conducted 15 weeks of lectures for 5,000 students, Admitted 242 Government sponsored students and 2,889 privately sponsored students, 44 students were admitted under the Finance Board Loan Scheme, 100 students undertook field visits and attachments from Faculty of Agriculture & Environment, Carried out recess term activities for 450 students for Faculty of medicine and Agriculture & Environment, Settled part-time teaching claims for 50 part-time lecturers.

Sponsored 5 administration staff for trainings, workshops, conferences and seminars, Conducted 15 weeks of lectures & 2 weeks of exams for 5,000 students, Conducted students field training for 400 students, internship and community clerkship for 75 students, Conducted school Practice for 750 students in the 250 schools, carried out recess term for 450 students for Faculty of Agriculture & Environment and medicine in July and August 2015, carried out industrial training for 200 students for Faculty of Agriculture & Environment.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	3,367,858
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	999,380
211103 Allowances	274,235
212101 Social Security Contributions	468,018
212201 Social Security Contributions	17,535
213001 Medical expenses (To employees)	1,750
213003 Retrenchment costs	117
221001 Advertising and Public Relations	15,735
221002 Workshops and Seminars	19,716
221006 Commissions and related charges	15,009
221007 Books, Periodicals & Newspapers	81,028
221008 Computer supplies and Information Technology (IT)	37,876
221009 Welfare and Entertainment	32,605
221011 Printing, Stationery, Photocopying and Binding	31,920
221012 Small Office Equipment	18,550
221014 Bank Charges and other Bank related costs	7,875
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,338
222001 Telecommunications	27,837
222002 Postage and Courier	7,303
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,995
224004 Cleaning and Sanitation	63,469
226001 Insurances	1,493
227001 Travel inland	61,073
227002 Travel abroad	66,000
227003 Carriage, Haulage, Freight and transport hire	1,896
227004 Fuel, Lubricants and Oils	66,188
228002 Maintenance - Vehicles	39,795
228003 Maintenance – Machinery, Equipment & Furniture	2,877

Reasons for Variation in performance

As planned

Total	5,738,473
Wage Recurrent	4,191,885
Non Wage Recurrent	553,882
NTR	992,706

Vote: 149 Gulu University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Administration****Output: 07 5102 Research, Consultancy and Publications**

		<i>Item</i>	<i>Spent</i>
Conduct 10 reserch seminars and training, make 20 publications, Prepare and present 20 Reasarch proposals for approval and funding, Conduct 24 Public lectures, Produce 4,000 brochures on research guides,make subscriptions to 10 refered research journals.	Prepared and presented 10 Research proposals for approval and funding, Conducted 10 Public lectures, Conducted 5 research seminars and trainings, 10 Publications were made	211101 General Staff Salaries	301,193
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,718
		211103 Allowances	60,319
		212101 Social Security Contributions	22,247
		221001 Advertising and Public Relations	583
		221002 Workshops and Seminars	542
		221003 Staff Training	44,900
		221006 Commissions and related charges	2,792
		221007 Books, Periodicals & Newspapers	959
		221008 Computer supplies and Information Technology (IT)	925
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,042
		221012 Small Office Equipment	342
		222001 Telecommunications	2,847
		222002 Postage and Courier	58
		224004 Cleaning and Sanitation	2,233
		227001 Travel inland	10,092
		227002 Travel abroad	11,917
		227003 Carriage, Haulage, Freight and transport hire	58
		227004 Fuel, Lubricants and Oils	19,646
		Total	518,913
		Wage Recurrent	321,144
		Non Wage Recurrent	29,519
		NTR	168,250

Output: 07 5103 Outreach

		<i>Item</i>	<i>Spent</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 & Environmrnt, conduct 5 trainings/sensitisation workshops for Health Center staff, carry out industrial attachment for 200 students.	Carried out Field visits/attachments and for 100 students for Faculty of Agriculture & Environment, Conductted community clerkship in 30 Health Centres for 50 Medical Students, Carried out internship for 70 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environmrnt, conducted 5 trainings/sensitisation workshops for Health Center staff, carried out industrial attachment for 200 students.	211101 General Staff Salaries	257,206
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	385,509
		211103 Allowances	87,259
		212101 Social Security Contributions	42,153

Reasons for Variation in performance

As planned

Vote: 149 Gulu University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Administration**

Total	772,127
<i>Wage Recurrent</i>	619,977
<i>Non Wage Recurrent</i>	43,968
NTR	108,182

Output: 07 5104 Students' Welfare

Pay living out allowance every month for 830 Government sponsored students, pay welfare for 30 disability students, facilitate students research for 250 students.

Paid welfare allowances for 200 students at Faculty of Medicine and 150 for Faculty of Agriculture & Environment on Recess term in July 2015,
Paid living out allowance for the Months of July - December 2015 for 830 Government sponsored students.
Paid welfare for 30 disability students,

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	47,522
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,880
211103 Allowances	750,027
212101 Social Security Contributions	5,855
221001 Advertising and Public Relations	1,167
221002 Workshops and Seminars	392
221007 Books, Periodicals & Newspapers	1,354
221008 Computer supplies and Information Technology (IT)	2,292
221009 Welfare and Entertainment	7,251
221011 Printing, Stationery, Photocopying and Binding	1,367
221012 Small Office Equipment	542
222001 Telecommunications	2,030
224004 Cleaning and Sanitation	9,740
227001 Travel inland	5,120
227002 Travel abroad	4,375
227003 Carriage, Haulage, Freight and transport hire	175
227004 Fuel, Lubricants and Oils	8,534
Total	859,622
<i>Wage Recurrent</i>	55,779
<i>Non Wage Recurrent</i>	764,236
NTR	39,607

Reasons for Variation in performance

As planned

Output: 07 5105 Administration and Support Services

Pay Salaries for 500 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 500 staff, Remit Statutory Deductions (PAYE) to URA for the 500 staff, Pay Gratuity Arears for 40 staff and Gratuity for 10 staff whose contract are ending in FY2015/2016, recruitment of additional 50 teaching and 20 administrative staff.

Paid Salaries for 421 staff on payroll and Wages for 30 casual workers, Remitted 15% NSSF contribution to NSSF for the 421 staff, Remitted Statutory Deductions (PAYE) to URA for the 421 staff for the Months of July - December 2015, Salary enhancements for teaching staff paid for the months of July to December 2015

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	1,425,648
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,282
211103 Allowances	138,414
212101 Social Security Contributions	147,535
213001 Medical expenses (To employees)	55,000
213002 Incapacity, death benefits and funeral expenses	15,750
213003 Retrenchment costs	1,250
221001 Advertising and Public Relations	24,669
221002 Workshops and Seminars	34,325
221003 Staff Training	57,751
221004 Recruitment Expenses	20,884
221006 Commissions and related charges	45,198
221007 Books, Periodicals & Newspapers	12,084
221008 Computer supplies and Information Technology (IT)	37,875
221009 Welfare and Entertainment	21,133

Reasons for Variation in performance

As planned

Vote: 149 Gulu University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Administration**

221011 Printing, Stationery, Photocopying and Binding	36,920
221012 Small Office Equipment	4,658
221014 Bank Charges and other Bank related costs	11,626
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,792
221016 IFMS Recurrent costs	292
221017 Subscriptions	8,580
222001 Telecommunications	24,290
222002 Postage and Courier	3,423
223001 Property Expenses	5,305
223002 Rates	2,500
223003 Rent – (Produced Assets) to private entities	59,951
223004 Guard and Security services	22,194
223005 Electricity	41,538
223006 Water	22,192
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,048
224004 Cleaning and Sanitation	46,867
225001 Consultancy Services- Short term	17,501
226001 Insurances	17,194
226002 Licenses	5,606
227001 Travel inland	108,625
227002 Travel abroad	118,249
227003 Carriage, Haulage, Freight and transport hire	15,989
227004 Fuel, Lubricants and Oils	104,711
228001 Maintenance - Civil	36,815
228002 Maintenance - Vehicles	63,228
228003 Maintenance – Machinery, Equipment & Furniture	23,095
228004 Maintenance – Other	9,384
273101 Medical expenses (To general Public)	250
282101 Donations	1,280
282102 Fines and Penalties/ Court wards	2,292
282103 Scholarships and related costs	5,148
282104 Compensation to 3rd Parties	9,750
Total	2,948,091
Wage Recurrent	1,405,630
Non Wage Recurrent	307,100
NTR	1,235,361

*Development Projects***Project 0906 Gulu University***Capital Purchases***Output: 07 5171 Acquisition of Land by Government**

		<i>Item</i>	<i>Spent</i>
Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus,	1,552 Hectares of Land in Nwoya was surveyed and Land Title processed, Land valuation of 1,552 Hectare of Land in Nwoya was Done,	281503 Engineering and Design Studies & Plans for capital works	37,500
Process Titles for 82.7 acres of land in Latoro, 70 acres in the Municipal, procure 3,000 acres of land in Nwoya.	Partial payments to land owners was done, 60 Acres of land offered by two families in Kitgum District, Amida	311101 Land	401,747

Vote: 149 Gulu University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University**

sub-county,
200 acres of land in Patongo Sub-county offered by Agago District Local Government,
500 acres of land offered by Pader Local Government.

Reasons for Variation in performance

Budget cut experienced in Q2

Total	439,247
<i>GoU Development</i>	339,247
<i>External Financing</i>	0
<i>NTR</i>	100,000

Output: 07 5172 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Commence the Construction of 1 Income Generation Unit with Offices,	281503 Engineering and Design Studies & Plans for capital works	34,167
Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II.	281504 Monitoring, Supervision & Appraisal of capital works	1,500
Procurement process for construction of Income Generation Unit in progress, Renovation of Faculty Of Business & Development Studies done, Re-painting Administration block done.	312101 Non-Residential Buildings	66,966

Reasons for Variation in performance

Insufficient funds release

Total	124,383
<i>GoU Development</i>	28,250
<i>External Financing</i>	0
<i>NTR</i>	96,133

Output: 07 5173 Roads, Streets and Highways

	<i>Item</i>	<i>Spent</i>
Tarmac 6 kilometers of roads under AfDB HEST Project 1.5 Kilometer of road at Main campus, 1 kilometer of road from Faculty of Medicine New site to Bio-Systems Engineering workshop site.	281503 Engineering and Design Studies & Plans for capital works	3,250
Procurement process for road works has commenced, Procurement process for road works in progress.	281504 Monitoring, Supervision & Appraisal of capital works	3,250
	312103 Roads and Bridges.	18,076

Reasons for Variation in performance

Cut in release

Total	24,576
<i>GoU Development</i>	10,076
<i>External Financing</i>	0
<i>NTR</i>	14,500

Vote: 149 Gulu University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University****Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment**

	<i>Item</i>	<i>Spent</i>
Procure of 4 Double cabin pick ups for Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science, 1 Station wagon for the office of the Deputy Vice Chancellor, 2 Motor Cycles for Audit and store,	Contract for the supply of 1 Station Wagon for the DVC was awarded, Procurement of station wagon was awarded to TOYOTA Uganda Limited, 40% down payment processed.	312201 Transport Equipment 115,190

Reasons for Variation in performance

Insufficient fund release.

Total	115,190
<i>GoU Development</i>	64,990
<i>External Financing</i>	0
<i>NTR</i>	50,200

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
Procure Office 2013 with 500 user license, Increase Bandwidth from 2MBps to 30Mbps, Develop Inhouse Modules of Management Information Systems for stores, fleet management and Human Resources, construct Local Area Network in 18 Buildings at main Campus (Faculties of Science, Humanities, Medicine, Agriculture & Environment, in Administration Block, Library, Academic Registrars Office, Faculty of Business & Development Studies, Institute of Research & Graduate Studies, Procurement block, main hall, Department of Law buildings, Public Café, Gulu University, Procure of 20 Personal Computers, 5 Laptops, 5 Heavy duty printers, 4 LCD Projectors, 5 servers, Implement CEMAS, implement AfDB HEST Project ICT components	Initiated procurement process for purchases of ICT equipments and services, Procured and paid for 30 iPads, Increased Bandwidth from 2 mbps to 5 mbps and paid for, Procured 1 heavy duty multi-functional color printer/copier/scanner/fax, Paid for deliveries of ipads, Bandwidth increase paid, MoU for website hosting unlimited capacity signed, capacity signed, Procured 1 hp Probook 450 G2 i7, TP-Link with Router, 1 D40 Nikon Camera with 2 Zoom lenses, 1 External Backup 1TB, 1 External Backup 500GB, Data Card for IDs 1 Dell Desktop, 1 hp Printer M125, 1 Power Backup 650VA, 16 Assorted Toner and 270 Cartridges for Exams, 2 Licensed Karspasky Anti Virus with 3 user Licenses each, 4 Parkets of DVDs.	312105 Taxes on Buildings & Structures 312202 Machinery and Equipment 145,227 45,000

Reasons for Variation in performance

As planned

Total	205,256
<i>GoU Development</i>	60,028
<i>External Financing</i>	0
<i>NTR</i>	145,227

Vote: 149 Gulu University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University****Output: 07 5177 Purchase of Specialised Machinery & Equipment**

	<i>Item</i>	<i>Spent</i>
Procure 1 heavy duty Generator (200KVA) for Faculty of Medicine, Procure 2 Heavy duty copiers, procure 2, 20 feet containers for document archives	Procurement process for a Generator, 1 Heavy duty copier, 1 20 feet container in progress, Procured 1 Chest freezer 330, 1 Gass and Electric Cooker (2 in 1), 1 Fire safe with 100Kgs Model 55.035	312202 Machinery and Equipment 121,638

Reasons for Variation in performance

Insufficient fund releases

Total	121,638
<i>GoU Development</i>	69,924
<i>External Financing</i>	0
<i>NTR</i>	51,714

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
Procure 2,000 Lecture chairs, 1,000 Library chairs, 200 library Tables, 50 office desks, 20 book shelves, 20 office chairs, 10 sideboards.	Fabricated 150 Lecture chairs, Procurement process initiated for supply of planned furnitures as bellow; 500 lecture chairs, 500 library chairs, 20 office desks, 5 book shelves, 5 office chairs, 4 side boards, Pay for supplies, Procured 2 Double face Book shelves, 1 7-Seater sofa Set, 3 2-Door Executive Book case, 1 Dining Table, 1 Reading table, 1 Office chair, 1 Coffee set and 1 Wall Unit.	312203 Furniture & Fixtures 114,419

Reasons for Variation in performance

Insufficient fund releases

Total	114,419
<i>GoU Development</i>	20,027
<i>External Financing</i>	0
<i>NTR</i>	94,392

Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)

	<i>Item</i>	<i>Spent</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,	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,	312101 Non-Residential Buildings 289,750

Vote: 149 Gulu University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University**

Agriculture & medicine under AfDB HEST Project.

Continued with construction of AfDB HEST Project Buildings arrangements with MoEST&S, Contracts for construction of learning facilities under AfDB HEST Project was awarded to SAMHEE Construction Company Limited, Contractor site hand -over done, Procured Assorted Chemicals for Chemistry and Biology Laboratories at Faculty of Science, Procured assorted LAW reports books , Partitioning of Library rooms in LAW Block done.

Reasons for Variation in performance

Delay from MoEST&S signing MoU with Consultant and introducing him to the University

Total	289,750
<i>GoU Development</i>	30,000
<i>External Financing</i>	0
NTR	259,750

Output: 07 5181 Lecture Room construction and rehabilitation (Universities)

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

Contracts for construction for Faculty of Agriculture & Environment and Multi-functional Science Laboratory under AfDB HEST project was awarded to SAMHEE CONSTRUCTION COMPANY LIMITED, Bio-Systems laboratory/workshop was refurbished, refurbished Bio-science laboratory at Faculty of medicine.

Item	Spent
312101 Non-Residential Buildings	87,000

Reasons for Variation in performance

Insufficient fund releases

Total	87,000
<i>GoU Development</i>	30,000
<i>External Financing</i>	0
NTR	57,000

Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)

Vote: 149 Gulu University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University**

		<i>Item</i>	<i>Spent</i>
Build and Repair walkways Pavements, carry out Plumbing, 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 process for Construction of 1.0 kilometers of walkways at main campus in progress, Procured Assorted tools for plumbing and electrical works.	312101 Non-Residential Buildings	45,333

Reasons for Variation in performance

Insufficient fund releases.

Total	45,333
<i>GoU Development</i>	25,000
<i>External Financing</i>	0
<i>NTR</i>	20,333
GRAND TOTAL	13,375,957
<i>Wage Recurrent</i>	6,594,414
<i>Non Wage Recurrent</i>	2,467,430
<i>GoU Development</i>	677,543
<i>External Financing</i>	0
<i>NTR</i>	3,636,570

Vote: 149 Gulu University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Administration

Outputs Funded

Output: 07 5151 Guild Services

	Item	Spent
Infrastructure developments at GUCC-L to include ICT infrastructure ie Local Area Network, Fibre Optics, Bandwidth of 30mbps for Administration offices for Gulu University Constituent College - Lira, Construct 1 kilometers of walkways, Build pavers, Barricating non-walk areas at all Campuses, Constituent college - Lira	Transferd of 375 million shillings to Gulu University Constituent College - Lira for Quarter 2, Renovation of GUCC-Lira Guild Offices, Guild budget was approved by Council, Induction training for Guild officials done, Cultural Gala carried out, Hostel visits and inspections done, Installation of Guild screen in the main hall done, Renovation of 5 room lecture block at Faculty of Education & Humanities done by Guild, Installation of sign posts for student clubs done, Development of Guild website done, Participated in formulation of Uganda Youth Agenda, Competed in the Inter-University Championship, Competed in the Inter-University Girls debate Championship under CEDA and obtained position 3 Nationaly, Participated in the International Development Students Societies World Camp in Zanzibar.	264101 Contributions to Autonomous Institutions 475,094

Reasons for Variation in performance

As planned

Total	475,094
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	378,112
<i>NTR</i>	96,982

Output: 07 5152 Contributions to Research and International Organisations

	Item	Spent
Make annual contributions for research journals, periodicals and make subscriptions to 2 international organizations for Library materials, information, Research and Publications.	Made annual contributions for research journals, periodicals and subscriptions to 2 international organizations for Library materials, information, Research and Publications.	262101 Contributions to International Organisations (Current) 10,876

Reasons for Variation in performance

As planned

Vote: 149 Gulu University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Administration**

Total	10,876
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,251
<i>NTR</i>	4,625

*Outputs Provided***Output: 07 5101 Teaching and Training**

Sponsor 5 administration staff to undergo trainings, workshops, conferences and seminars, Conduct 12 weeks of lectures & 2 weeks of exams for 5,000 students, Conduct students field training for 400 students, internship and community clerkship for 200 students, Conduct school Practice for 750 students in the 250 schools, carry out recess term activities for 450 students for Faculty of medicine and Agriculture & Environment, Carry out industrial attachment for 200 students.

Sponsored 5 administration staff for trainings, workshops, conferences and seminars, Conducted 9 weeks of lectures & 2 weeks of exams for 5,000 students, Conducted students field training for 400 students, internship and community clerkship for 200 students, Conducted school Practice for 750 students in the 250 schools, carried out recess term activities for 450 students for Faculty of medicine and Agriculture & Environment, Carried out industrial attachment for 200 students.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	1,683,929
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	499,690
211103 Allowances	195,042
212101 Social Security Contributions	234,009
212201 Social Security Contributions	8,768
213001 Medical expenses (To employees)	1,000
213003 Retrenchment costs	67
221001 Advertising and Public Relations	8,992
221002 Workshops and Seminars	11,148
221006 Commissions and related charges	8,308
221007 Books, Periodicals & Newspapers	43,056
221008 Computer supplies and Information Technology (IT)	21,000
221009 Welfare and Entertainment	21,285
221011 Printing, Stationery, Photocopying and Binding	17,670
221012 Small Office Equipment	10,600
221014 Bank Charges and other Bank related costs	4,500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,336
222001 Telecommunications	15,907
222002 Postage and Courier	4,173
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,140
224004 Cleaning and Sanitation	34,235
226001 Insurances	853
227001 Travel inland	31,037
227002 Travel abroad	38,000
227003 Carriage, Haulage, Freight and transport hire	1,083
227004 Fuel, Lubricants and Oils	33,094
228002 Maintenance - Vehicles	22,740
228003 Maintenance – Machinery, Equipment & Furniture	1,644
Total	2,958,307
<i>Wage Recurrent</i>	2,095,942
<i>Non Wage Recurrent</i>	256,941
<i>NTR</i>	605,423

Reasons for Variation in performance

As planned

Output: 07 5102 Research, Consultancy and Publications

Vote: 149 Gulu University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Administration**

Conduct 3 research seminars and training,
make 5 publications,
Prepare and present 5 Research proposals for approval and funding,
Conduct 6 Public lectures,
Produce 1,000 brochures on research guides,

Conducted 3 research seminars and training,
made 5 publications,
Prepared and presented 5 Research proposals for approval and funding,
Conducted 6 Public lectures.

Item	Spent
211101 General Staff Salaries	150,597
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,859
211103 Allowances	20,159
212101 Social Security Contributions	11,124
221001 Advertising and Public Relations	333
221002 Workshops and Seminars	292
221003 Staff Training	29,313
221006 Commissions and related charges	1,542
221007 Books, Periodicals & Newspapers	508
221008 Computer supplies and Information Technology (IT)	475
221009 Welfare and Entertainment	1,425
221011 Printing, Stationery, Photocopying and Binding	542
221012 Small Office Equipment	192
222001 Telecommunications	1,627
222002 Postage and Courier	33
224004 Cleaning and Sanitation	1,117
227001 Travel inland	5,767
227002 Travel abroad	6,792
227003 Carriage, Haulage, Freight and transport hire	33
227004 Fuel, Lubricants and Oils	5,823

Reasons for Variation in performance

As planned

Total 254,550**Wage Recurrent** 160,572**Non Wage Recurrent** 14,760**NTR** 79,219**Output: 07 5103 Outreach**

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.

Conducted community clerkship in 30 Health Centres for 50 Medical Students,
Carried out internship for 70 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.

Item	Spent
211101 General Staff Salaries	128,603
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	192,754
211103 Allowances	36,629
212101 Social Security Contributions	21,076

Reasons for Variation in performance

As planned

Total 379,063**Wage Recurrent** 309,988**Non Wage Recurrent** 19,984**NTR** 49,091

Vote: 149 Gulu University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Administration****Output: 07 5104 Students' Welfare**

Pay living out allowance for the months of October - December for 830 Government sponsored students, pay welfare for 30 disability students,

Paid living out allowance for the Months of October - December for 830 Government sponsored students, paid welfare for 30 disability students

Item	Spent
211101 General Staff Salaries	23,761
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,940
211103 Allowances	375,014
212101 Social Security Contributions	2,927
221001 Advertising and Public Relations	667
221002 Workshops and Seminars	217
221007 Books, Periodicals & Newspapers	733
221008 Computer supplies and Information Technology (IT)	1,292
221009 Welfare and Entertainment	4,488
221011 Printing, Stationery, Photocopying and Binding	767
221012 Small Office Equipment	292
222001 Telecommunications	1,160
224004 Cleaning and Sanitation	4,870
227001 Travel inland	2,890
227002 Travel abroad	2,500
227003 Carriage, Haulage, Freight and transport hire	100
227004 Fuel, Lubricants and Oils	4,770
Total	432,386
Wage Recurrent	27,889
Non Wage Recurrent	382,118
NTR	22,379

Reasons for Variation in performance

As planned

Output: 07 5105 Administration and Support Services

Pay Salaries for 421 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 421 staff, Remit Statutory Deductions (PAYE) to URA for the 421 staff for the months of October - December, Pay Gratuity Areas for 40 staff and Gratuity for 10 staff whose contract are ending in FY2015/2016, recruitment of additional 50 teaching and 20 administrative staff.

4 additional staff recruited making total staff from 421 to 425, Pay Salaries for 425 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 421 staff, Remitted Statutory Deductions (PAYE) to URA for the 425 staff for the Months of October - December, salary enhancements for teaching staff paid for the months of October to December.

Item	Spent
211101 General Staff Salaries	712,824
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,641
211103 Allowances	80,707
212101 Social Security Contributions	73,768
213001 Medical expenses (To employees)	37,000
213002 Incapacity, death benefits and funeral expenses	9,000
213003 Retrenchment costs	625
221001 Advertising and Public Relations	21,834
221002 Workshops and Seminars	26,208
221003 Staff Training	36,375
221004 Recruitment Expenses	11,559
221006 Commissions and related charges	27,783
221007 Books, Periodicals & Newspapers	10,389
221008 Computer supplies and Information Technology (IT)	28,938
221009 Welfare and Entertainment	11,933
221011 Printing, Stationery, Photocopying and Binding	26,738
221012 Small Office Equipment	2,608
221014 Bank Charges and other Bank related costs	5,250

Reasons for Variation in performance

As planned

Vote: 149 Gulu University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Administration**

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,417
221016 IFMS Recurrent costs	167
221017 Subscriptions	4,796
222001 Telecommunications	13,880
222002 Postage and Courier	1,795
223001 Property Expenses	2,853
223002 Rates	1,250
223003 Rent – (Produced Assets) to private entities	36,400
223004 Guard and Security services	11,097
223005 Electricity	23,200
223006 Water	12,367
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,849
224004 Cleaning and Sanitation	28,434
225001 Consultancy Services- Short term	8,750
226001 Insurances	8,611
226002 Licenses	3,025
227001 Travel inland	79,312
227002 Travel abroad	89,125
227003 Carriage, Haulage, Freight and transport hire	8,905
227004 Fuel, Lubricants and Oils	73,355
228001 Maintenance - Civil	25,966
228002 Maintenance - Vehicles	39,114
228003 Maintenance – Machinery, Equipment & Furniture	13,018
228004 Maintenance – Other	5,183
273101 Medical expenses (To general Public)	125
282101 Donations	642
282102 Fines and Penalties/ Court wards	1,292
282103 Scholarships and related costs	2,585
282104 Compensation to 3rd Parties	5,500
Total	1,665,194
Wage Recurrent	702,815
Non Wage Recurrent	137,394
NTR	824,985

*Development Projects***Project 0906 Gulu University***Capital Purchases***Output: 07 5171 Acquisition of Land by Government**

Process Titles,	Processed land title,	Item	Spent
Make 2nd Down payment	Land survey was done and fees paid for the 1,552 Hectares of land in Nwoya,	281503 Engineering and Design Studies & Plans for capital works	12,500
	Partial payments to land owners was done,	311101 Land	94,250
	60 Acres of land offered by two families in Kitgum District, Amida sub-county,		
	200 acres of land offered by Agago Local Government,		
	500 acres of land offered by Pader		

Vote: 149 Gulu University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 0906 Gulu University

Local Government.

Reasons for Variation in performance

Budget cut experienced in Q2

Total	106,750
<i>GoU Development</i>	39,250
<i>External Financing</i>	0
<i>NTR</i>	67,500

Output: 07 5172 Government Buildings and Administrative Infrastructure

Continue with Phase I construction, issue certificate for phase I level, make payments for 1st phase certificates levels

Renovation of Faculty Of Business & Development Studies done, Re-painting Administration block done.

<i>Item</i>	<i>Spent</i>
281503 Engineering and Design Studies & Plans for capital works	19,167
281504 Monitoring, Supervision & Appraisal of capital works	750
312101 Non-Residential Buildings	40,983

Reasons for Variation in performance

Insufficient funds release

Total	60,900
<i>GoU Development</i>	3,250
<i>External Financing</i>	0
<i>NTR</i>	57,650

Output: 07 5173 Roads, Streets and Highways

Continue with road works, issue intermediary certificates of road works, Pay intermediary certificates of road works

Procurement process for road works in progress

<i>Item</i>	<i>Spent</i>
281503 Engineering and Design Studies & Plans for capital works	1,750
281504 Monitoring, Supervision & Appraisal of capital works	1,750
312103 Roads and Bridges.	6,663

Reasons for Variation in performance

Cut in release

Total	10,163
<i>GoU Development</i>	5,038
<i>External Financing</i>	0
<i>NTR</i>	5,125

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

Vote: 149 Gulu University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University**

		<i>Item</i>	<i>Spent</i>
Receive transport equipments, Make deposits for transport equipments supplied in Q2	Procurement of station wagon was awarded to TOYOTA Uganda Limited, 40% down payment processed.	312201 Transport Equipment	75,090

Reasons for Variation in performance

Insufficient fund release.

Total	75,090
<i>GoU Development</i>	39,990
<i>External Financing</i>	0
<i>NTR</i>	35,100

Output: 07 51 76 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Pay for deliveries in Q2, Bandwidth increase	Paid for 30 ipads, Bandwidth increase from 2 mbps to 5 mbps paid for, MoU for website hosting unlimited capacity signed, Procured 1 hp Probook 450 G2 i7, TP- Link with Router, 1 D40 Nikon Camera with 2 Zoom lenses, 1 External Backup 1TB, 1 External Backup 500GB, Data Card for IDs 1 Dell Desktop, 1 hp Printer M125, 1 Power Backup 650VA, 16 Assoted Tonner and 270 Cartridges for Exams, 2 Licensed Karspasky Anti Virus with 3 user Lisenses each, 4 Parkets of DVDs.	312105 Taxes on Buildings & Structures 312202 Machinery and Equipment	90,114 22,500

Reasons for Variation in performance

As planned

Total	112,614
<i>GoU Development</i>	22,500
<i>External Financing</i>	0
<i>NTR</i>	90,114

Output: 07 51 77 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Procure 1 Heavy duty copier, 1 20 feet container, Pay for deliveries	Procurement process for 1 Heavy duty copier in progress, 1 20 feet container for Finanance in progress, Procured 1 Chest freezer 330, 1 Gass and Electric Cooker (2 in 1), 1 Fire safe with 100Kgs Model 55.035	312202 Machinery and Equipment	55,819

Reasons for Variation in performance

Vote: 149 Gulu University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University**

Uninsufficient fund releases

Total	55,819
<i>GoU Development</i>	29,962
<i>External Financing</i>	0
<i>NTR</i>	25,857

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
Procure, 500 lecture chairs, 300 library chairs, 10 office desks, 5 book shelves, 5 office chairs, 2 side boards, Pay for supplies	Procurement process on-going, Procured 2 Double face Book shelves, 1 7-Seater sofa Set, 3 2-Door Executive Book case, 1 Dinning Table, 1 Reading table, 1 Office chair, 1 Coffee set and 1 Wall Unit.	312203 Furniture & Fixtures 48,459

Reasons for Variation in performance

Insufficient fund releases

Total	48,459
<i>GoU Development</i>	10,013
<i>External Financing</i>	0
<i>NTR</i>	38,446

Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)

	<i>Item</i>	<i>Spent</i>
Continue with construction of AfDB HEST Project Buildings, Comence Biotechnology Trauma & Disease treatment center, Pay Trauma certificate	Continued with construction of AfDB HEST Project Buildings arrangements with MoEST&S, Contracts for construction of learning facilities under AfDB HEST Project was awarded to SAMHEE Construction Company Limited, Procured Assorted Chemicals for Chemistry and Biology Laboratories at Faculty of Science, Assorted LAW reports were procured , Partitioning of Library rooms in LAW Block done.	312101 Non-Residential Buildings 237,375

Reasons for Variation in performance

Delay from MoEST&S signing MoU with Consultant and introducing him to the University

Total	237,375
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Vote: 149 Gulu University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University**

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	237,375

Output: 07 5181 Lecture Room construction and rehabilitation (Universities)

	<i>Item</i>	<i>Spent</i>
Continue with Phase I construction of LAW and Business center, Award certificates of works, Pay certificates of works	Contracts for construction for Faculty of Agriculture & Environment and Multi-functional Science Laboratory under AfDB HEST project was awarded to SAMHEE CONSTRUCTION COMPANY LIMITED, Bio-Systems laboratory/workshop was refurbished, refurbished Bio-science laboratory at Faculty of medicine.	41,000

Reasons for Variation in performance

Insufficient fund releases

Total	41,000
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	41,000

Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)

	<i>Item</i>	<i>Spent</i>
Construct 1.0 kilometers of walkways at main campus, Pay for works done	Procurement process for Construction of 1.0 kilometers of walkways at main campus in progress, Procured Assorted tools for plumbing and electrical works.	19,833

Reasons for Variation in performance

Insufficient fund releases.

Total	19,833
<i>GoU Development</i>	12,500
<i>External Financing</i>	0
<i>NTR</i>	7,333

GRAND TOTAL	6,943,474
<i>Wage Recurrent</i>	3,297,207
<i>Non Wage Recurrent</i>	1,195,559
<i>GoU Development</i>	162,503
<i>External Financing</i>	0
<i>NTR</i>	2,288,204

Vote: 149 Gulu University

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Administration

Outputs Funded

Output: 07 5151 Guild Services

Form a new Guild Government by April 2015,
Prepare Annual Budget for Guild activities and
seek Council approval by 31st May 2015,
Recruit 10 Admin, 40 Teaching staff at GUCC-
L,
Infrastructure developments at GUCC-L to
include
ICT infrastructure ie Local Area Network, Fibre
Optics, Bandwidth of 30mbps for
Administration offices for Gulu University
Constituent College - Lira,
Construct 1 kilometers of walkways,
Build pavers,
Barricating non-walk areas at all Campuses,
Constituent college - Lira

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 0 0

Output: 07 5152 Contributions to Research and International Organisations

Make annual contributions for research
journals, periodicals and make subscriptions to
2 international organizations for Library
materials, information, Research and
Publications.

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 07 5101 Teaching and Training

Conduct 30 weeks of lectures & 2 weeks of
exams for 5,000 students,
carry out survey in 250 schools for schools
practice,
Conduct school Practice for 750 students in the
250 schools,
carry out recess term activities for 450 students
for Faculty of medicine and Agriculture &
Environment, Carry out industrial attachment
for 200 students.

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 0 0

Output: 07 5102 Research, Consultancy and Publications

Conduct 3 research seminars and training,
make 5 publications,
Prepare and present 5 Research proposals for
approval and funding,
Conduct 6 Public lectures,
Produce 1,000 brochures on research guides,

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 0 0

Vote: 149 Gulu University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Administration****Output: 07 5103 Outreach**

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, conduct 5 trainings/sensitisation workshops for Health Center staff, carry out industrial attachment for 200 students.

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5104 Students' Welfare

Pay living out allowance for the months of January - March for 830 Government sponsored students, pay welfare for 30 disability students,

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5105 Administration and Support Services

Pay Salaries for 421 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 421 staff, Remit Statutory Deductions (PAYE) to URA for the 421 staff for the months of January - March

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 0906 Gulu University***Capital Purchases***Output: 07 5171 Acquisition of Land by Government**

Final payments for Lands acquired

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5172 Government Buildings and Administrative Infrastructure

Continue with Phase I construction, Issue certificate for phase I level, Make payments for 1st phase certificates levels

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 149 Gulu University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University****Output: 07 5173 Roads, Streets and Highways**

Continue with road works,
issue intermediary certificates of road works,
Pay intermediary certificates of road works

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

Receive transport equipments not received in
Q2,
Make deposits for transport equipments
supplied in Q3

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

Pay for deliveries in Q2 and Q3

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Procure 1 Heavy duty copier,
1 20 feet container,
pay for deliveries

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

Procure,
500 lecture chairs,
100 library chairs,
10 office desks,
5 book shelves,
5 office chairs,
2 side boards,
Pay for supplies

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)

Continue with construction of AfDB HEST
Project Buildings,
Continue with construction of Biotechnology
Trauma & Disease treatment center,
Pay Trauma certificate

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 149 Gulu University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University****Output: 07 5181 Lecture Room construction and rehabilitation (Universities)**

Continue with Phase I construction of LAW and

Business center,

Award certificates of works,

Pay certificates of works

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)

Construct 0.5 kilometers of walkways at

Faculty of Agriculture & Environment,

Pay for works done

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 149 Gulu University

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	4.6830995698	1.271871226	27.2%	1.34818377	28.8%
Total	4.6830995698	1.271871226	27.2%	1.34818377	28.8%

Reasons for cash requirement greater than 1/4 of the budget:

To finance planned Non-Wage Recurrent activities in the quarter

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.1607347869	0.704064158	60.7%	1.31850259	113.6%
Total	1.1607347869	0.704064158	60.7%	1.31850259	113.6%

Reasons for cash requirement greater than 1/4 of the budget:

To finance planned Development activities in the quarter

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	5.8438343567	1.975935384	33.8%	2.66668636	45.6%

Vote: 149 Gulu University

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0751 Delivery of Tertiary Education and Research		
○ Recurrent Programmes		
- 01 Administration	Data In	Data In
○ Development Projects		
- 0906 Gulu University	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0751 Delivery of Tertiary Education and Research		
○ Recurrent Programmes		
- 01 Administration	Data In	Data In
○ Development Projects		
- 0906 Gulu University	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0751 Delivery of Tertiary Education and Research	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

Vote: 149 Gulu University**Checklist for OBT Submissions made during QUARTER 3**

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In