

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	8.548	4.274	4.274	4.274	50.0%	50.0%	100.0%
Recurrent Non Wage	4.683	2.342	2.342	2.342	50.0%	50.0%	100.0%
Development GoU	1.000	0.500	0.496	0.496	49.6%	49.6%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	14.231	7.116	7.112	7.112	50.0%	50.0%	100.0%
Total GoU+Donor (MTEF)	14.231	N/A	7.112	7.112	50.0%	50.0%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.150	N/A	0.000	0.038	0.0%	25.0%	N/A
Total Budget	14.381	7.116	7.112	7.149	49.5%	49.7%	100.5%
<i>(iii) Non Tax Revenue</i>	6.300	N/A	3.528	3.528	56.0%	56.0%	100.0%
Grand Total	20.681	7.116	10.639	10.677	51.4%	51.6%	100.4%
Excluding Taxes, Arrears	20.531	7.116	10.639	10.639	51.8%	51.8%	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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	20.53	10.64	10.64	51.8%	51.8%	100.0%
Total For Vote	20.53	10.64	10.64	51.8%	51.8%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

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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

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

Vote: 149 Gulu University**HALF-YEAR: Highlights of Vote 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>	Admit 240 Govt & 5,700 Private ,Register 20 PHD and sponsor,25 Masters students,Sponsor 10 staff for trngs and seminars,practicals for 630, internship and clerkship for 100,school pract for 450, 300 for field work and recess	Sponsored 2 staff for trainings and seminars, Conducted 6 weeks of lectures for 4,100 students	No variation
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100	100	
No. of Students taught	6,685	4,750	
<i>Output Cost:</i>	UShs Bn: 6.941	UShs Bn: 3.471	% Budget Spent: 50.0%
Output:075103	Outreach		
<i>Description of Performance:</i>	Conduct Field attachmts in 15 Health Centres for 110 Medical Studts,Conduct internship/Field attachment for 200 Business students,Carry out Field visits/attachments and industrial visits for 250 studts for Faculty of Agric & Env.Condt 10 comm sensitn w/s	Conducted 4 community sensitization and awareness workshops.	No variation
<i>Output Cost:</i>	UShs Bn: 0.866	UShs Bn: 0.433	% Budget Spent: 50.0%
Output:075104	Students' Welfare		
<i>Description of Performance:</i>	Pay living out allowance by the 1st of every month for 884 Government sponsored students.	Paid living out allowance by the 1st of every month for 820 Government sponsored students for the period of July - December 2013.	No variation
<i>Performance Indicators:</i>			
No. of students paid living out allowance	984	881	
<i>Output Cost:</i>	UShs Bn: 1.684	UShs Bn: 0.842	% Budget Spent: 50.0%
Output:075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Performance:</i>	Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories. Installation management Information System.	Construction of Bio-Systems Engineering workshop completed.	Will be done in next quarter
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	1	0	
No. of Science blocks/Laboratories constructed	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
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	1	
<i>Output Cost:</i>	US\$ Bn: 0.410	US\$ Bn: 0.229	% Budget Spent: 55.9%
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<i>Description of Performance:</i>	Construction of a Business Center for Faculty of Business & development Studies.	Initial process initiated for Construction of a Business Center in Faculty of Business & Development Studies.	In progress
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	1	0	
No. of lecture rooms constructed	6	0	
<i>Output Cost:</i>	US\$ Bn: 0.424	US\$ Bn: 0.387	% Budget Spent: 91.4%
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Description of Performance:</i>	Repair walkways Pavements Plumbing, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas.	Repaired & built walkways and Pavers, Plumbing work done	No variation
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	3	0	
<i>Output Cost:</i>	US\$ Bn: 0.102	US\$ Bn: 0.055	% Budget Spent: 54.2%
Vote Function Cost	US\$ Bn: 20.531	US\$ Bn: 10.639	% Budget Spent: 51.8%
Cost of Vote Services:	US\$ Bn: 20.531	US\$ Bn: 10.639	% Budget Spent: 51.8%

* Excluding Taxes and Arrears

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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		
Conduct 5 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings, Review of programs by June 2014, Monitor and evaluate teaching and training by end of June 2014	Conduct 5 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings, Review of programs by June 2014, Monitor and evaluate teaching and training by end of June 2014	To be edited
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Advertise for recruitment of 71 additional	Advertise for recruitment of 71 additional	To be edited

Vote: 149 Gulu University

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
staff ,lobby for 10% salaries increase,encourage staff to access salary loans from Banks.introduce retirement benefit scheme	staff ,lobby for 10% salaries increase,encourage staff to access salary loans from Banks.introduce retirement benefit scheme	
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Write 5 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference,innitiate Public Private Partnership arrangement for posivle funding	Write 5 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference,innitiate Public Private Partnership arrangement for posivle funding	To be edited

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	14.23	7.11	7.11	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	11.69	5.85	5.85	50.0%	50.0%	100.0%
075101 Teaching and Training	5.00	2.50	2.50	50.0%	50.0%	100.0%
075102 Research, Consultancy and Publications	0.39	0.19	0.19	50.0%	50.0%	100.0%
075103 Outreach	0.72	0.36	0.36	50.0%	50.0%	100.0%
075104 Students' Welfare	1.62	0.81	0.81	50.0%	50.0%	100.0%
075105 Administration and Support Services	3.97	1.98	1.98	50.0%	50.0%	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>	1.00	0.50	0.50	49.6%	49.6%	100.0%
075171 Acquisition of Land by Government	0.20	0.10	0.10	50.0%	50.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.05	0.05	50.0%	50.0%	100.0%
075173 Roads, Streets and Highways	0.02	0.01	0.01	30.0%	30.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.05	0.05	50.0%	50.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.05	0.05	50.0%	50.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.16	0.08	0.08	50.0%	50.0%	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	0.06	0.06	50.0%	50.0%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.06	0.06	50.0%	50.0%	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	14.23	7.11	7.11	50.0%	50.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class: Outputs Provided</i>	11.69	5.85	5.85	50.0%	50.0%	100.0%
211101 General Staff Salaries	6.88	3.44	3.44	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.67	0.84	0.84	50.0%	50.0%	100.0%

Vote: 149 Gulu University

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	1.86	0.93	0.93	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.85	0.43	0.43	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	50.0%	50.0%	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	0.02	0.02	50.0%	50.0%	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	50.0%	50.0%	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%
224002 General Supply of Goods and Services	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	0.01	0.01	50.0%	50.0%	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	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	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%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
282101 Donations	0.00	0.00	0.00	10.0%	10.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	250.1%	250.1%	100.0%
282103 Scholarships and related costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
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	0.03	0.01	0.01	50.0%	50.0%	100.0%
264101 Contributions to Autonomous Institutions	1.51	0.76	0.76	50.0%	50.0%	100.0%
Output Class: Capital Purchases	1.15	0.50	0.53	43.1%	46.4%	107.6%
231001 Non Residential buildings (Depreciation)	0.37	0.15	0.15	39.2%	39.2%	100.0%
231003 Roads and bridges (Depreciation)	0.02	0.04	0.04	275.7%	275.7%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231004 Transport equipment	0.10	0.05	0.05	50.0%	50.0%	100.0%
231005 Machinery and equipment	0.25	0.12	0.12	50.0%	50.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.04	0.02	0.02	50.0%	50.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.07	0.06	0.06	84.0%	84.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.00	0.00	0.00	50.0%	50.0%	100.0%
311101 Land	0.15	0.05	0.05	33.3%	33.3%	100.0%
312206 Gross Tax	0.15	0.00	0.04	0.0%	25.0%	N/A
Grand Total:	14.38	7.11	7.15	49.5%	49.7%	100.5%
Total Excluding Taxes and Arrears:	14.23	7.11	7.11	50.0%	50.0%	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	14.23	7.11	7.11	50.0%	50.0%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	13.23	6.62	6.62	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0906 Gulu University	1.00	0.50	0.50	49.6%	49.6%	100.0%
Total For Vote	14.23	7.11	7.11	50.0%	50.0%	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	<i>US\$ 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 1 st July 2014,
Prepare Annual Budget for Guild activities and seek Council approval by 31st May 2014,
Operationalisations of Gulu University Constituent College in Lira, Admit 200 students, Recruit 20 Admin, 50 Teaching staff
Infrastructure developments, 1 Science laboratory, 1 computer laboratory, Lecture, Library Block, 1 Midwifery/Nursing Block, ICT infrastructure ie Local Area Network, Fibre Optics, Bandwidth for Administration offices for Gulu University Constituent College - Lira

First Quarter funds of Shs 375 million and 2nd Quarter funds of Shs 375 million remitted to the Constituent College - Lira
2nd Quarter funds transfer of Shs.375million was made to Gulu University Constituent College - Lira

<i>Item</i>	<i>Spent</i>
262101 Contributions to International Organisations (Current)	193,965
264101 Contributions to Autonomous Institutions	756,223

Reasons for Variation in performance

Lack of additional funding for recruitment at Gulu University Constituent College - Lira

Total	950,188
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	756,223
<i>NTR</i>	193,965

Output: 07 5152 Contributions to Research and International Organisations

Make annual contributions for research journals, periodicals and make subscriptions to 15 international organizations for Library materials, information, Research and Publications
Write 15 research proposal for donor funding,

Subscriptions to AICAD, Inter-University Council and RUFORUM made,
13 Research proposals written and submitted for possible fundings

<i>Item</i>	<i>Spent</i>
262101 Contributions to International Organisations (Current)	21,752

Reasons for Variation in performance

No variation

Total	21,752
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,502
<i>NTR</i>	9,250

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

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**

		<i>Item</i>	<i>Spent</i>
Admission of 240 Government students and 2700 Private students	Sponsored 3 staff for trainings and seminars,	211101 General Staff Salaries	1,708,538
Register 20 PHD students and sponsor 10 Masters Programme students	Conducted 6 weeks of lectures for 4,731 students of which 4,198 at the Main Campus, 311 Kitgum Campus and 222 at Gulu University	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	550,840
Sponsor 12 staff for trainings and seminars	Constituent College - Lira	211103 Allowances	458,309
Conduct 25 weeks of lectures for 4,100 students	Conducted 9 weeks of lectures for 4,731 students in 2nd Quarter	212101 Social Security Contributions	225,938
Conduct students practical for 600 students, internship and clerkship for 150 students	2 weeks of examination conducted, 4 staff attende trainings and seminars/workshops,	213001 Medical expenses (To employees)	1,500
Conduct school Practice for 500 students, field work and recess term for 300 students	1,156 students Graduated in October 2013	213003 Retrenchment costs	100
	40 medical students conducted community clerkship in 10 Health Centres,	221001 Advertising and Public Relations	13,488
	Stationery for running programs and operations were procured, Examination materials were procured and used,	221002 Workshops and Seminars	17,135
	Materials for the 9th Graduation were procured and used,	221006 Commissions and related charges	13,400
	Procured handbooks for Faculty of Agriculture	221007 Books, Periodicals & Newspapers	95,944
		221008 Computer supplies and Information Technology (IT)	33,751
		221009 Welfare and Entertainment	32,640
		221011 Printing, Stationery, Photocopying and Binding	28,499
		221012 Small Office Equipment	15,900
		221014 Bank Charges and other Bank related costs	6,750
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,004
		222001 Telecommunications	23,860
		222002 Postage and Courier	6,260
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,710
		224002 General Supply of Goods and Services	68,469
		226001 Insurances	1,280
		227001 Travel inland	36,930
		227002 Travel abroad	42,000
		227003 Carriage, Haulage, Freight and transport hire	1,625
		227004 Fuel, Lubricants and Oils	51,188
		228002 Maintenance - Vehicles	24,110
		228003 Maintenance – Machinery, Equipment & Furniture	2,466
		Total	3,470,636
		Wage Recurrent	2,106,524
		Non Wage Recurrent	391,690
		NTR	972,422

Reasons for Variation in performance

Activities were conducted as planned

Output: 07 5102 Research, Consultancy and Publications

		<i>Item</i>	<i>Spent</i>
8 research seminars	1 research seminar conducted,	211101 General Staff Salaries	168,053
10 publications	6 publications made,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,336
Prepare and present 15 Research proposals for approval and funding	Prepared and presented 3 Research proposals for approval and funding,	211103 Allowances	67,293
Conduct 10 Public lectures	Conducted 4 Public lectures, in Quarter 2, 2 research seminars/workshops conducted,	212101 Social Security Contributions	17,739
Produce 1000 brochures on research guides	5 publications made, Prepared and presented 4 Research proposals for fundings, which were funded	221001 Advertising and Public Relations	500
	Conducdt 2 Public lectures,	221002 Workshops and Seminars	500
		221003 Staff Training	47,175
		221006 Commissions and related charges	2,500
		221007 Books, Periodicals & Newspapers	903

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*Recurrent Programmes***Programme 01 Administration***Reasons for Variation in performance*

Carried out activities as per plan

221008 Computer supplies and Information Technology (IT)	900
221009 Welfare and Entertainment	2,150
221011 Printing, Stationery, Photocopying and Binding	1,000
221012 Small Office Equipment	300
222001 Telecommunications	2,440
222002 Postage and Courier	50
224002 General Supply of Goods and Services	2,500
227001 Travel inland	8,650
227002 Travel abroad	10,250
227003 Carriage, Haulage, Freight and transport hire	50
227004 Fuel, Lubricants and Oils	10,680
Total	352,970
Wage Recurrent	165,388
Non Wage Recurrent	29,519
NTR	158,062

Output: 07 5103 Outreach

Conduct Field attachments in 16 Health Centres for 180 Medical Students
 Conduct internship/Field attachment for 180 Business students,
 Carry out Field visits/attachments and industrial visits for 200 students for Faculty of Agriculture & Environment,
 Conduct 8 community sensitization and awareness workshops

Conducted 4 community sensitization and awareness workshops and field activities,
 100 Faculty of Agric & Environment students conducted field work in Mukono and Serere,
 Community clerkship was conducted by 40 Medical students in 10 Health centres,
 54 Students from Faculty of Science conducted field work in Western Uganda,
 Conducted 3 community sensitization and awareness workshops

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	65,354
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	270,751
211103 Allowances	63,148
212101 Social Security Contributions	33,611

Reasons for Variation in performance

Activities were carried out as planned

Total	432,864
Wage Recurrent	313,367
Non Wage Recurrent	47,968
NTR	71,528

Output: 07 5104 Students' Welfare

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**

		<i>Item</i>	<i>Spent</i>
Pay living out allowance by the 1st of every month for 820 Government sponsored students	Paid living out allowance for 820 Government sponsored students for the period of July - December 2013, Procured assorted medicine for medical unit	211101 General Staff Salaries	37,345
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,336
		211103 Allowances	750,667
		212101 Social Security Contributions	4,668
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	350
		221007 Books, Periodicals & Newspapers	1,241
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	5,526
		221011 Printing, Stationery, Photocopying and Binding	1,200
		221012 Small Office Equipment	500
		222001 Telecommunications	1,740
		224002 General Supply of Goods and Services	10,751
		227001 Travel inland	4,460
		227002 Travel abroad	3,750
		227003 Carriage, Haulage, Freight and transport hire	150
		227004 Fuel, Lubricants and Oils	7,530
		Total	842,215
		<i>Wage Recurrent</i>	<i>43,523</i>
		<i>Non Wage Recurrent</i>	<i>764,236</i>
		<i>NTR</i>	<i>34,455</i>

Output: 07 5105 Administration and Support Services

		<i>Item</i>	<i>Spent</i>
Salaries and wages paid on time for 450 staff,	Salaries and Wages was paid by Public Service for (412) Staff of which 211 Academic staff, 89 Administrative and 112 Support Staff, for the Months of July, August September, October, November and December 2013	211101 General Staff Salaries	1,708,538
Payment of 15% NSSF contribution, Remittance of Statutory Deductions to URA,	Payment of 15% NSSF contribution made for the Months of July, August September, October, November and December 2013	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,018
Recruitment of additional 50 staff, Pay Gratuity to Staff whos Contracts come to an end	Remitted Statutory Deductions to URA for the Months of July, August September, October, November and December 2013	211103 Allowances	84,418
		212101 Social Security Contributions	176,456
		213001 Medical expenses (To employees)	46,750
		213002 Incapacity, death benefits and funeral expenses	13,500
		213003 Retrenchment costs	1,250
		221001 Advertising and Public Relations	33,668
		221002 Workshops and Seminars	58,233
		221003 Staff Training	12,751
		221004 Recruitment Expenses	18,650
		221006 Commissions and related charges	62,830
		221007 Books, Periodicals & Newspapers	10,778
		221008 Computer supplies and Information Technology (IT)	32,875
		221009 Welfare and Entertainment	18,400
		221011 Printing, Stationery, Photocopying and Binding	40,363
		221012 Small Office Equipment	4,100
		221014 Bank Charges and other Bank related costs	12,751

Reasons for Variation in performance

Lack of funds could not allow payment of Gratuity Arrears, Irregular Salary amounts payments to staff by Ministry of Public Service

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**

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,750
221016 IFMS Recurrent costs	251
221017 Subscriptions	7,568
222001 Telecommunications	20,820
222002 Postage and Courier	3,255
223001 Property Expenses	4,904
223002 Rates	2,500
223003 Rent – (Produced Assets) to private entities	57,101
223004 Guard and Security services	12,270
223005 Electricity	36,676
223006 Water	19,650
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,398
224002 General Supply of Goods and Services	56,867
225001 Consultancy Services- Short term	10,001
226001 Insurances	17,167
226002 Licenses	5,162
227001 Travel inland	33,625
227002 Travel abroad	24,906
227003 Carriage, Haulage, Freight and transport hire	14,169
227004 Fuel, Lubricants and Oils	103,130
228001 Maintenance - Civil	41,699
228002 Maintenance - Vehicles	84,921
228003 Maintenance – Machinery, Equipment & Furniture	20,153
228004 Maintenance – Other	8,400
273102 Incapacity, death benefits and funeral expenses	250
282101 Donations	275
282102 Fines and Penalties/ Court wards	1,250
282103 Scholarships and related costs	5,127
282104 Compensation to 3rd Parties	8,500
282151 Fines and Penalties – to other govt units	1,750
Total	3,003,827
Wage Recurrent	1,645,178
Non Wage Recurrent	339,412
NTR	1,019,237

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

	<i>Item</i>	<i>Spent</i>
10 Meetings with District Land Board officials, local council leaders, land owners and politicians,	281503 Engineering and Design Studies & Plans for capital works	50,000
Carry out Community sensitization by holding 15 meetings, 5 radio talk show programs,	311101 Land	324,400
Open up boundaries,		
Carry out Property valuations on the 742 Hectares of land,		
Payment for 506 Acres of land at Purongo made, processing of land title in progress,		
2 Meetings with District Land Board officials, local council leaders and politicians were held,		
Processing transfer of land in Latoro to NFA in progress		
Processing of Title for 100 acres of		

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**

Compensation of 50 families, Process Title for 100 acres of land in Latoro, Clear outstanding fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA	land in Latoro in progress, Held 4 Meetings with District Land Board officials, local council leaders, land owners and politicians, A follow up meeting with NFA for land swapping was done, Instalment payments for 506 Acres of Land in Purongo Sub county was made, Processing of land Title for 100 acres of land in Latoro is in progress, Processing of Land swapping to NFA is in progress.
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Reasons for Variation in performance

Beaurocracy in land title processing

Total	374,400
<i>GoU Development</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>274,400</i>

Output: 07 5172 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Construction of 1 Income Generation Unit Offices,	Partitioning of Accounts Office at Faculty of medicine done,	231001 Non Residential buildings (Depreciation) 101,460
Construction of Toilet Annex at Faculty of Science,	Construction of Insenerator at Faculty of medicine done,,	231003 Roads and bridges (Depreciation) 40,000
Construction of sports play ground	Renovation of Administrative structures for LAW Program and Institute of Peacre & Strategic Studies	281503 Engineering and Design Studies & Plans for capital works 10,000
	Construction of sports play ground is in progress	

Reasons for Variation in performance

Activities implemented as planned

Total	151,460
<i>GoU Development</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>101,460</i>

Output: 07 5173 Roads, Streets and Highways

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>
Tarmarc 1.0 kilometers of roads at Faculty of Medicine New site to Bio-Systems Engineering workshop site and 0.5 kilometres at main campus	Minor repairs of roads works done	231003 Roads and bridges (Depreciation)	26,413
		281503 Engineering and Design Studies & Plans for capital works	500
		281504 Monitoring, Supervision & Appraisal of capital works	1,000
Reasons for Variation in performance			
Lack of funds			

Total	27,913
<i>GoU Development</i>	6,038
<i>External Financing</i>	0
<i>NTR</i>	21,875

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

		<i>Item</i>	<i>Spent</i>
Procurement of 4 Double cabin pick ups, 1 Station Wagon	Procurement of 2 motor cycles,	231004 Transport equipment	50,032
Procurement of 3 motor cycles for stores, Faculty of agriculture & Environment and Internal Audit,	Procurement of Transport equipments to be done in Quarter 3,		
Servicing of the Coaster Bus loan (Vehicle & Assets Finance Facility)	1 mountain bike procured.		
Reasons for Variation in performance			
Lack of funds could not allow commitments to be done			

Total	50,032
<i>GoU Development</i>	50,032
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Procure ICT equipments, Increase Bandwidth from 3GB to 10GB, Procure Management Information System, Local Area Network in 18 Buildings, 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, Public Café, Procurement of 20 Personal Computers and accessories, 5 Laptops, Heavy duty printers, LCD Projectors, servers	Procured ICT equipments, 5 Personal Computers and accessories, 3 Laptops, 2 Heavy duty printers, 10 Light Printers, 1 Wireless adaptor, LAN, WAN, FO, CEMAS is in progress through Accountant Generals Office, 1 Desktop procured, 2 UPS 750VA, 7 Printer toner cartridges, Repairs of Internet Backbone cables and switches replacements, Payment for Bandwidth,	231005 Machinery and equipment	128,932

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***Reasons for Variation in performance*

Procurement process

Total	128,932
<i>GoU Development</i>	45,000
<i>External Financing</i>	0
<i>NTR</i>	83,932

Output: 07 5177 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Procurement of 1 heavy duty Generator (200KVA), Procurement of 2 Heavy duty copiers, Procure 10 Air conditioners	1 Cooker for VCs residence procured, 2 Fridges procured, Procurement of 2 Heavy duty copiers in process and 2 air conditioners in progress	231005 Machinery and equipment 79,892

Reasons for Variation in performance

Lack of funding

Total	79,892
<i>GoU Development</i>	79,892
<i>External Financing</i>	0
<i>NTR</i>	0

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 100 Tables 60 office desks 20 shelves	Procured 150 Lecture chairs, 10 beds and mattresses for Kitgum campus Guest House, 1 Filling Cabinet, 1 Sofa set for University Secretary's office, 4 Spindle beds and Matreses for Medical Unit, 1 suitcase for stores, 1 Low back chair, 1 executive chair, 1 fan, 1 white board, 2 filling cabinet, 1 Glass table with stools, 2 Book shelves	231006 Furniture and fittings (Depreciation) 80,568

Reasons for Variation in performance

Lack of funds

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**

Total	80,568
<i>GoU Development</i>	20,027
<i>External Financing</i>	0
<i>NTR</i>	60,541

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

	<i>Item</i>	<i>Spent</i>
Construction of Bio-Systems Engineering workshop , Construction of 1 multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop	Construction of Bio-Systems Engineering laboratory works contract awarded and works in progress, Renovation of Main library done	231001 Non Residential buildings (Depreciation) 228,875

Reasons for Variation in performance

No variation

Total	228,875
<i>GoU Development</i>	60,000
<i>External Financing</i>	0
<i>NTR</i>	168,875

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

	<i>Item</i>	<i>Spent</i>
Construction of a Business Center in Faculty of Business & development Studies	Payments for Building plans and BOQ for Business Center done, Construction of Lecture blocks for Law programe in progress, Instalments payments for BOQ and Drawings for Business Center made, in Faculty of Business & development Studies continues, Payments for Certificates of woeks done at Department of Law done	231001 Non Residential buildings (Depreciation) 387,333

Reasons for Variation in performance

No variation

Total	387,333
<i>GoU Development</i>	60,000
<i>External Financing</i>	0
<i>NTR</i>	327,333

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>UShs 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>
Repair walkways	Repaired & built walkways and		
Pavements	Pavers,	231001 Non Residential buildings (Depreciation)	55,333
Plumbing	Plumbing work done,		
Construct 0.5 kilometers of walkways at the main campus,	Repair and plumbing works done in Q2		
Build pavers at the main campus,			
Barricating non-walk areas			

Reasons for Variation in performance

Lack of funds

Total	55,333
<i>GoU Development</i>	25,000
<i>External Financing</i>	0
<i>NTR</i>	30,333
GRAND TOTAL	10,639,189
<i>Wage Recurrent</i>	4,273,981
<i>Non Wage Recurrent</i>	2,341,550
<i>GoU Development</i>	495,989
<i>External Financing</i>	0
<i>NTR</i>	3,527,670

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***Outputs Funded***Output: 07 5151 Guild Services**

		<i>Item</i>	<i>Spent</i>
Recruit 5 Administrative, 20 Teaching staff	2nd Quarter funds transfer of Shs.375million was made to Gulu University Constituent College - Lira	262101 Contributions to International Organisations (Current)	96,982
		264101 Contributions to Autonomous Institutions	378,112

Reasons for Variation in performance

Lack of additional funding for recruitment at Gulu University Constituent College - Lira

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

		<i>Item</i>	<i>Spent</i>
Write 5 research proposal for donor funding,	Wrote 5 research proposal for donor funding,	262101 Contributions to International Organisations (Current)	10,876

Reasons for Variation in performance

No variation

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**

		<i>Item</i>	<i>Spent</i>
4 staff for trainings and seminars	Conducted 9 weeks of lectures for 4,731 students,	211101 General Staff Salaries	854,269
Conduct 9 weeks of lectures for 4,100 students	2 weeks of examination conducted, 4 staff attende trainings and seminars/workshops, 1,156 students Graduated in October 2013,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	275,420
	Conducted field work for 54 faculty of Science Students.	211103 Allowances	325,591
	40 medical students conducted community clerkship in 10 Health Centres,	212101 Social Security Contributions	112,969
	Statonery for running programs and operations were procured and used, Examination materials were procured, Materials for the 9th Graduation were procured and usede,	213001 Medical expenses (To employees)	750
		213003 Retrenchment costs	50
		221001 Advertising and Public Relations	6,744
		221002 Workshops and Seminars	8,568
		221006 Commissions and related charges	6,700
		221007 Books, Periodicals & Newspapers	47,972
		221008 Computer supplies and Information Technology (IT)	16,875

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**

Procured handbooks for Faculty of Agriculture	221009 Welfare and Entertainment	16,320
	221011 Printing, Stationery, Photocopying and Binding	14,250
	221012 Small Office Equipment	7,950
	221014 Bank Charges and other Bank related costs	3,375
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,002
	222001 Telecommunications	11,930
	222002 Postage and Courier	3,130
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,855
	224002 General Supply of Goods and Services	34,235
	226001 Insurances	640
	227001 Travel inland	18,465
	227002 Travel abroad	21,000
	227003 Carriage, Haulage, Freight and transport hire	813
	227004 Fuel, Lubricants and Oils	25,594
	228002 Maintenance - Vehicles	12,055
	228003 Maintenance – Machinery, Equipment & Furniture	1,233

Reasons for Variation in performance

Activities were conducted as planned

Total 1,831,755**Wage Recurrent** 1,053,262**Non Wage Recurrent** 195,845**NTR** 582,648**Output: 07 5102 Research, Consultancy and Publications**

3 research seminars	2 research seminars/workshops conducted,	Item	Spent
5 publications	5 publications made,	211101 General Staff Salaries	84,026
Prepare and present 6 Research proposals for approval and funding	Prepared and presented 4 Research proposals for fundings which were funded,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,668
Conduct 3 Public lectures	Conducted 2 Public lectures,	211103 Allowances	33,646
Produce 400 brochures on research guides		212101 Social Security Contributions	8,869
		221001 Advertising and Public Relations	250
		221002 Workshops and Seminars	250
		221003 Staff Training	23,588
		221006 Commissions and related charges	1,250
		221007 Books, Periodicals & Newspapers	452
		221008 Computer supplies and Information Technology (IT)	450
		221009 Welfare and Entertainment	1,075
		221011 Printing, Stationery, Photocopying and Binding	500
		221012 Small Office Equipment	150
		222001 Telecommunications	1,220
		222002 Postage and Courier	25
		224002 General Supply of Goods and Services	1,250
		227001 Travel inland	4,325
		227002 Travel abroad	5,125
		227003 Carriage, Haulage, Freight and transport hire	25
		227004 Fuel, Lubricants and Oils	5,340
		Total	176,485

Reasons for Variation in performance

Carried out activities as per plan

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**

<i>Wage Recurrent</i>	82,694
<i>Non Wage Recurrent</i>	14,760
<i>NTR</i>	79,031

Output: 07 5103 Outreach

		<i>Item</i>	<i>Spent</i>
Conduct 3 community sensitization and awareness workshops	Community clerkship was conducted by 40 Medical students in 10 Health centres,	211101 General Staff Salaries	32,677
Conduct Field attachments in 16 Health Centres for 180 Medical Students	54 Students from Faculty of Science conducted field work in Western Uganda,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	135,375
Conduct internship/Field attachment for 180 Business students,	Conducted 3 community sensitization and awareness workshops	211103 Allowances	31,574
Carry out Field visits/attachments and industrial visits for 200 students for Faculty of Agriculture & Environment,		212101 Social Security Contributions	16,805

Reasons for Variation in performance

Activities were carried out as planned

Total	216,432
<i>Wage Recurrent</i>	156,684
<i>Non Wage Recurrent</i>	23,984
<i>NTR</i>	35,764

Output: 07 5104 Students' Welfare

		<i>Item</i>	<i>Spent</i>
Pay living out allowance by the 1st of every month for 820 Government sponsored students	Paid living out allowance by the 1st of the months for October, November and December 2013 for 820 Government sponsored students,	211101 General Staff Salaries	18,673
	Procured assorted medicine for medical unit	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,668
		211103 Allowances	375,334
		212101 Social Security Contributions	2,334
		221001 Advertising and Public Relations	500
		221002 Workshops and Seminars	175
		221007 Books, Periodicals & Newspapers	621
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	2,763
		221011 Printing, Stationery, Photocopying and Binding	600
		221012 Small Office Equipment	250
		222001 Telecommunications	870
		224002 General Supply of Goods and Services	5,375
		227001 Travel inland	2,230
		227002 Travel abroad	1,875
		227003 Carriage, Haulage, Freight and transport hire	75
		227004 Fuel, Lubricants and Oils	3,765

Reasons for Variation in performance

Late payments due to delay in fund releases

Total	421,107
<i>Wage Recurrent</i>	21,762

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**

Non Wage Recurrent 382,118
NTR 17,228

Output: 07 5105 Administration and Support Services

Salaries and wages paid on time for 450 staff, Payment of 15% NSSF contribution, Remittance of Statutory Deductions to URA, Pay Gratuity to Staff whos Contracts come to an end	Salaries and wages paid on time for 412 staff, Payment of 15% NSSF contribution, Remittance of Statutory Deductions to URA,	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	854,269
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,009
		211103 Allowances	42,209
		212101 Social Security Contributions	88,228
		213001 Medical expenses (To employees)	23,375
		213002 Incapacity, death benefits and funeral expenses	6,750
		213003 Retrenchment costs	625
		221001 Advertising and Public Relations	16,834
		221002 Workshops and Seminars	29,117
		221003 Staff Training	6,375
		221004 Recruitment Expenses	9,325
		221006 Commissions and related charges	41,415
		221007 Books, Periodicals & Newspapers	5,389
		221008 Computer supplies and Information Technology (IT)	16,438
		221009 Welfare and Entertainment	9,200
		221011 Printing, Stationery, Photocopying and Binding	20,182
		221012 Small Office Equipment	2,050
		221014 Bank Charges and other Bank related costs	6,375
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,375
		221016 IFMS Recurrent costs	125
		221017 Subscriptions	3,784
		222001 Telecommunications	10,410
		222002 Postage and Courier	1,628
		223001 Property Expenses	2,452
		223002 Rates	1,250
		223003 Rent – (Produced Assets) to private entities	28,550
		223004 Guard and Security services	6,135
		223005 Electricity	18,338
		223006 Water	9,825
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,199
		224002 General Supply of Goods and Services	28,434
		225001 Consultancy Services- Short term	5,000
		226001 Insurances	8,583
		226002 Licenses	2,581
		227001 Travel inland	16,812
		227002 Travel abroad	12,453
		227003 Carriage, Haulage, Freight and transport hire	7,085
		227004 Fuel, Lubricants and Oils	79,775
		228001 Maintenance - Civil	20,849
		228002 Maintenance - Vehicles	62,461

Reasons for Variation in performance

Lack of funds could not allow payment of Gratuity Arrears, Irregular Salary amounts payments to staff by Ministry of Public Service

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\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	10,076
228004 Maintenance – Other	4,200
273102 Incapacity, death benefits and funeral expenses	125
282101 Donations	138
282102 Fines and Penalties/ Court wards	625
282103 Scholarships and related costs	2,564
282104 Compensation to 3rd Parties	4,250
282151 Fines and Penalties – to other govt units	875
Total	1,560,123
Wage Recurrent	822,589
Non Wage Recurrent	169,706
NTR	567,829

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

4 Meetings with District Land Board officials, local council leaders, land owners and politicians,
Carry out Community sensitization by holding 2 meetings, 2 radio talk show programs,
Open up boundaries,
Carry out Property valuations on the 742 Hectares of land,
Compensation of 20 families, Process Title for 100 acres of land in Latoro,
Clear outstanding fees of 28 Hectares from National Forestry Authority,
Process transfer of land in Latoro to NFA

Held 4 Meetings with District Land Board officials, local council leaders, land owners and politicians,
A follow up meeting with NFA for land swapping was done,
Instalment payments for 506 Acres of Land in Purongo Sub county was made,
Processing of land Title for 100 acres of land in Latoro is in progress,
Processing of Land swapping to NFA is in progress.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	37,500
311101 Land	199,846

Reasons for Variation in performance

Beaurocracy in land title processing

Total	237,346
GoU Development	50,000
External Financing	0
NTR	187,346

Output: 07 5172 Government Buildings and Administrative Infrastructure

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>
Construction of 1 Income Generation Unit Offices to continue,	Renovation of Administrative structures for LAW Program and	231001 Non Residential buildings (Depreciation)	101,460
Construction of Toilet Annex at Faculty of Science,	Institute of Peace & Strategic Studies	231003 Roads and bridges (Depreciation)	20,000
Construction of sports play ground to continue	Construction of sports play ground is in progress	281503 Engineering and Design Studies & Plans for capital works	5,000

Reasons for Variation in performance

Activities implemented as planned

Total	126,460
<i>GoU Development</i>	25,000
<i>External Financing</i>	0
<i>NTR</i>	101,460

Output: 07 5173 Roads, Streets and Highways

		<i>Item</i>	<i>Spent</i>
Tarmac 1.0 kilometers of roads at Faculty of Medicine New site to Bio-Systems Engineering workshop site and 0.5 kilometres at main campus	Minor repairs of road works done	231003 Roads and bridges (Depreciation)	16,538
		281503 Engineering and Design Studies & Plans for capital works	500
		281504 Monitoring, Supervision & Appraisal of capital works	500

Reasons for Variation in performance

Lack of funds

Total	17,538
<i>GoU Development</i>	5,038
<i>External Financing</i>	0
<i>NTR</i>	12,500

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

		<i>Item</i>	<i>Spent</i>
Procurement of 1 Double cabin pick ups,	Procurement of Transport equipmentst to be done in Quarter 3,	231004 Transport equipment	25,016
Procurement of 1 motor cycles for Faculty of agriculture & Environment ,	1 mountain bike procured.		
Servicing of the Coaster Bus loan (Vehicle & Assets Finance Facility)			

Reasons for Variation in performance

Lack of funds could not allow commitments to be done

Total	25,016
<i>GoU Development</i>	25,016
<i>External Financing</i>	0
<i>NTR</i>	0

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\$ Thousands

Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University****Output: 07 5176 Purchase of Office and ICT Equipment, including Software**

		<i>Item</i>	<i>Spent</i>
Procure ICT equipments, Increase Bandwidth from 3GB to 10GB, Procure Management Information System, Local Area Network in 6 Buildings, Procurement of 5 Personal Computers and accessories, 2 Laptops, Heavy duty printers,LCD Projectors, servers	Repairs of Internet Backbone cables and switches replacements, Payment for Bandwidth, Procured 3 hp Lazerjet Printer, 1 Desktop procured, 2 UPS 750VA, 7 Printer toner cartridges, 1 Laptop procured	231005 Machinery and equipment	106,432
	Procurement of 5 Personal Computers and accessories, 2 Laptops, Heavy duty printers,LCD Projectors, servers		

Reasons for Variation in performance

Procurement process

Total	106,432
<i>GoU Development</i>	22,500
<i>External Financing</i>	0
<i>NTR</i>	83,932

Output: 07 5177 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Procurement of 1 heavy duty Generator (200KVA), Procure 3 Air conditioners	Procurement of Heavy Duty Generator 200KVA for Faculty of medicine in progress, Air conditioner procurement in progress	231005 Machinery and equipment	39,946

Reasons for Variation in performance

Lack of funding

Total	39,946
<i>GoU Development</i>	39,946
<i>External Financing</i>	0
<i>NTR</i>	0

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

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>
Procure 500 Lecture chairs, 400 Library chairs 30 Tables 20 office desks 10 shelves	4 Spindle beds and Matreses for Medical Unit, 1 suitcase for stores, 1 Low back chair, 1 executive chair, 1 fan, 1 white board, 2 filling cabinet, 1 Glass table with stools, 2 Book shelves	231006 Furniture and fittings (Depreciation)	44,608

Reasons for Variation in performance

Lack of funds

Total	44,608
<i>GoU Development</i>	10,013
<i>External Financing</i>	0
<i>NTR</i>	34,595

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

		<i>Item</i>	<i>Spent</i>
Construction of Bio-Systems Engineering workshop continues, Construction of 1 multi-media laboratory continues, Equipping of the Science laboratory and Bio-systems engineering workshop continues	Construction of Bio-Systems Engineering workshop works in progress,	231001 Non Residential buildings (Depreciation)	176,500

Reasons for Variation in performance

No variation

Total	176,500
<i>GoU Development</i>	30,000
<i>External Financing</i>	0
<i>NTR</i>	146,500

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

		<i>Item</i>	<i>Spent</i>
Construction of a Business Center in Faculty of Business & development Studies continues	Instalments payments for BOQ and Drawings for Business Center made, in Faculty of Business & development Studies continues, Payments for Certificates of weeks done at Department of Law done	231001 Non Residential buildings (Depreciation)	331,333

Reasons for Variation in performance

No variation

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**

Total	331,333
<i>GoU Development</i>	30,000
<i>External Financing</i>	0
<i>NTR</i>	301,333

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

		<i>Item</i>	<i>Spent</i>
Repair walkways	Repair walkways		
Pavements	Pavements	231001 Non Residential buildings (Depreciation)	29,833
Plumbing	Plumbing		
Construct 0.5 kilometers of walkways at the main campus,	Construct 0.5 kilometers of walkways at the main campus,		
Build pavers at the main campus,	Build pavers at the main campus,		
Barricating non-walk areas	Barricating non-walk areas		

Reasons for Variation in performance

Lack of funds

Total	29,833
<i>GoU Development</i>	12,500
<i>External Financing</i>	0
<i>NTR</i>	17,333

GRAND TOTAL	5,826,886
<i>Wage Recurrent</i>	2,136,991
<i>Non Wage Recurrent</i>	1,170,775
<i>GoU Development</i>	250,013
<i>External Financing</i>	0
<i>NTR</i>	2,269,107

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)	US\$ 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**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Admit 200 students, Form a new Guild Government by 1 st July 2014, Prepare Annual Budget for Guild activities and seek, Council approval by 31st May 2014, Operationalisations of Gulu University Constituent College in Lira, Admit 200 students, Recruit 10 Administrative, 20 Teaching staff	264101 Contributions to Autonomous Institutions	0	378,112	378,112
	Total	0	475,094	475,094
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	378,112	378,112
	<i>NTR</i>	0	96,982	96,982

Output: 07 5152 Contributions to Research and International Organisations

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Write 5 research proposal for donor funding,	262101 Contributions to International Organisations (Current)	0	10,876	10,876
	Total	0	10,876	10,876
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	6,251	6,251
	<i>NTR</i>	0	4,625	4,625

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Admission of 240 Government students and 2700 Private students	211101 General Staff Salaries	0	854,269	854,269
Register 20 PHD students and sponsor 10 Masters Programme students	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	275,420	275,420
4 staff for trainings and seminars	211103 Allowances	0	229,155	229,155
Conduct students practical for 600 students, 8 weeks of lectures for 4,100 students internship and clerkship for 150 students	212101 Social Security Contributions	0	112,969	112,969
Conduct school Practice for 500 students, field work and recess term for 300 students	221002 Workshops and Seminars	0	8,568	8,568
	221006 Commissions and related charges	0	10,300	10,300
	221007 Books, Periodicals & Newspapers	0	47,972	47,972
	221008 Computer supplies and Information Technology (IT)	0	16,875	16,875
	221009 Welfare and Entertainment	0	16,320	16,320
	221011 Printing, Stationery, Photocopying and Binding	0	14,250	14,250
	221012 Small Office Equipment	0	7,950	7,950
	224002 General Supply of Goods and Services	0	34,235	34,235
	227001 Travel inland	0	18,465	18,465
	227004 Fuel, Lubricants and Oils	0	25,594	25,594
	Total	0	1,738,918	1,738,918
	<i>Wage Recurrent</i>	0	1,053,262	1,053,262
	<i>Non Wage Recurrent</i>	0	195,845	195,845
	<i>NTR</i>	0	489,811	489,811

Output: 07 5102 Research, Consultancy and Publications

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
3 research seminars	211101 General Staff Salaries	0	84,026	84,026
2 publications	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,668	4,668
Prepare and present 6 Research proposals for approval and funding	211103 Allowances	0	33,646	33,646
Conduct 3 Public lectures	212101 Social Security Contributions	0	9,069	9,069
	221002 Workshops and Seminars	0	250	250

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

Produce 400 brochures on research guides	221006 Commissions and related charges	0	1,250	1,250
	221007 Books, Periodicals & Newspapers	0	452	452
	221008 Computer supplies and Information Technology (IT)	0	450	450
	221009 Welfare and Entertainment	0	1,075	1,075
	221011 Printing, Stationery, Photocopying and Binding	0	500	500
	221012 Small Office Equipment	0	150	150
	224002 General Supply of Goods and Services	0	1,250	1,250
	227002 Travel abroad	0	5,125	5,125
	227004 Fuel, Lubricants and Oils	0	5,340	5,340
	Total	0	176,605	176,605
	Wage Recurrent	0	82,694	82,694
	Non Wage Recurrent	0	14,760	14,760
	NTR	0	79,151	79,151

Output: 07 5103 Outreach

	Item	Balance b/f	New Funds	Total
Conduct 3 community sensitization and awareness workshops	211101 General Staff Salaries	0	32,677	32,677
Conduct Field attachments in 16 Health Centres for 180 Medical Students	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	135,375	135,375
Conduct internship/Field attachment for 180 Business students,	211103 Allowances	0	31,574	31,574
Carry out Field visits/attachments and industrial visits for 200 students for Faculty of Agriculture & Environment,	212101 Social Security Contributions	0	16,805	16,805
	Total	0	216,432	216,432
	Wage Recurrent	0	156,684	156,684
	Non Wage Recurrent	0	23,984	23,984
	NTR	0	35,764	35,764

Output: 07 5104 Students' Welfare

	Item	Balance b/f	New Funds	Total
Pay living out allowance by the 1st of every month for 820 Government sponsored students	211101 General Staff Salaries	0	18,673	18,673
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,668	4,668
	211103 Allowances	0	375,334	375,334
	212101 Social Security Contributions	0	2,334	2,334
	221002 Workshops and Seminars	0	175	175
	221007 Books, Periodicals & Newspapers	0	619	619
	221008 Computer supplies and Information Technology (IT)	0	1,000	1,000
	221009 Welfare and Entertainment	0	2,763	2,763
	221011 Printing, Stationery, Photocopying and Binding	0	600	600
	221012 Small Office Equipment	0	250	250
	224002 General Supply of Goods and Services	0	5,375	5,375
	227001 Travel inland	0	2,230	2,230
	227004 Fuel, Lubricants and Oils	0	3,765	3,765
	Total	0	421,105	421,105
	Wage Recurrent	0	21,762	21,762
	Non Wage Recurrent	0	382,118	382,118
	NTR	0	17,226	17,226

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)	UShs Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Administration****Output: 07 5105 Administration and Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Salaries and wages paid on time for 450 staff,	211101 General Staff Salaries	0	854,269	854,269
Payment of 15% NSSF contribution,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	28,009	28,009
Remittance of Statutory Deductions to URA	211103 Allowances	0	42,209	42,209
Recruitment of additional 50 staff,	212101 Social Security Contributions	0	88,228	88,228
Pay Gratuity to Staff whos Contracts come to an end	213001 Medical expenses (To employees)	0	23,375	23,375
	213002 Incapacity, death benefits and funeral expenses	0	6,750	6,750
	213003 Retrenchment costs	0	625	625
	221001 Advertising and Public Relations	0	16,834	16,834
	221002 Workshops and Seminars	0	29,117	29,117
	221003 Staff Training	0	6,375	6,375
	221004 Recruitment Expenses	0	9,325	9,325
	221006 Commissions and related charges	0	41,415	41,415
	221007 Books, Periodicals & Newspapers	0	5,389	5,389
	221008 Computer supplies and Information Technology (IT)	0	16,438	16,438
	221009 Welfare and Entertainment	0	9,200	9,200
	221011 Printing, Stationery, Photocopying and Binding	0	20,182	20,182
	221012 Small Office Equipment	0	2,050	2,050
	221014 Bank Charges and other Bank related costs	0	6,375	6,375
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,375	1,375
	221016 IFMS Recurrent costs	0	125	125
	221017 Subscriptions	0	3,784	3,784
	222002 Postage and Courier	0	1,628	1,628
	223001 Property Expenses	0	13,270	13,270
	223002 Rates	0	1,250	1,250
	223003 Rent – (Produced Assets) to private entities	0	28,550	28,550
	223004 Guard and Security services	0	6,135	6,135
	223005 Electricity	0	18,338	18,338
	223006 Water	0	9,825	9,825
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,199	3,199
	224002 General Supply of Goods and Services	0	28,434	28,434
	225001 Consultancy Services- Short term	0	5,000	5,000
	226001 Insurances	0	8,583	8,583
	226002 Licenses	0	2,581	2,581
	227001 Travel inland	0	16,812	16,812
	227002 Travel abroad	0	12,453	12,453
	227003 Carriage, Haulage, Freight and transport hire	0	7,085	7,085
	227004 Fuel, Lubricants and Oils	0	23,355	23,355
	228001 Maintenance - Civil	0	20,841	20,841
	228002 Maintenance - Vehicles	0	22,461	22,461
	228003 Maintenance – Machinery, Equipment & Furniture	0	10,076	10,076
	228004 Maintenance – Other	0	4,200	4,200
	273102 Incapacity, death benefits and funeral expenses	0	125	125
	282101 Donations	0	138	138
	282102 Fines and Penalties/ Court wards	0	625	625
	282103 Scholarships and related costs	0	2,564	2,564
	282104 Compensation to 3rd Parties	0	4,250	4,250
	Total	0	1,474,513	1,474,513

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)	US\$ Thousand	
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Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Administration**

<i>Wage Recurrent</i>	0	822,589	822,589
<i>Non Wage Recurrent</i>	0	169,706	169,706
<i>NTR</i>	0	482,218	482,218

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
4 Meetings with District Land Board officials, local council leaders, land owners and politicians,	281503 Engineering and Design Studies & Plans for capital works	0	12,488	12,488
Carry out Community sensitization by holding 1 meeting, 1 radio talk show program, Open up boundaries,	311101 Land	0	170,821	170,821
Carry out Property valuations on the 742 Hectares of land,	Total	0	183,308	183,308
Compensation of 20 families, Process Title for 100 acres of land in Latoro, Clear outstanding fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA	<i>GoU Development</i>	0	99,975	99,975
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	83,333	83,333

Output: 07 5172 Government Buildings and Administrative Infrastructure

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Construction of 1 Income Generation Unit Offices to continue,	231003 Roads and bridges (Depreciation)	0	40,000	40,000
Construction of Toilet Annex at Faculty of Science to continue,	281503 Engineering and Design Studies & Plans for capital works	0	10,000	10,000
Construction of sports play ground to continue	Total	0	107,977	107,977
	<i>GoU Development</i>	0	50,000	50,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	57,977	57,977

Output: 07 5173 Roads, Streets and Highways

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Continue with Tarmarcking of 1.0 kilometers of roads at Faculty of Medicine New site to Bio-Systems Engineering workshop site and 0.5 kilometres at main campus	231003 Roads and bridges (Depreciation)	0	20,576	20,576
	281503 Engineering and Design Studies & Plans for capital works	0	1,000	1,000
	281504 Monitoring, Supervision & Appraisal of capital works	0	1,000	1,000
	Total	0	22,576	22,576
	<i>GoU Development</i>	0	10,076	10,076
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	12,500	12,500

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Procurement of 1 Double cabin pick ups, Procurement of 1 motor cycles for internal Audit,	231004 Transport equipment	0	123,498	123,498
Servicing of the Coaster Bus loan (Vehicle & Assets Finance Facility)	Total	0	123,498	123,498
	<i>GoU Development</i>	0	50,032	50,032
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	73,467	73,467

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)	UShs Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University****Output: 07 5176 Purchase of Office and ICT Equipment, including Software**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Procure ICT equipments, Increase Bandwidth from 3GB to 10GB, Procure Management Information System, Local Area Network in 6 Buildings, Procurement of 5 Personal Computers and accessories, 1 Laptops, Heavy duty printers,LCD Projectors, servers	231005 Machinery and equipment	0	58,485	58,485
Total	0	58,485	58,485	
<i>GoU Development</i>	0	45,000	45,000	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	13,485	13,485	

Output: 07 5177 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Procurement of 1 Heavy duty copiers, Procure 3 Air conditioners	231005 Machinery and equipment	0	114,368	114,368
Total	0	114,368	114,368	
<i>GoU Development</i>	0	79,892	79,892	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	34,476	34,476	

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Procure 500 Lecture chairs, 400 Library chairs 30 Tables 20 office desks 5 shelves	231006 Furniture and fittings (Depreciation)	0	234,621	234,621
Total	0	234,621	234,621	
<i>GoU Development</i>	0	200,027	200,027	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	34,595	34,595	

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Construction of 1 multi-media laboratory continues, Equipping of the Science laboratory and Bio- systems engineering workshop continues	231001 Non Residential buildings (Depreciation)	0	148,036	148,036
Total	0	148,036	148,036	
<i>GoU Development</i>	0	51,536	51,536	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	96,500	96,500	

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Construction of a Business Center in Faculty of Business & development Studies continues	231001 Non Residential buildings (Depreciation)	0	161,333	161,333
Total	0	161,333	161,333	
<i>GoU Development</i>	0	60,000	60,000	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	101,333	101,333	

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)	UShs Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 0906 Gulu University****Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Repair walkways Pavements Plumbing	231001 Non Residential buildings (Depreciation)	0	42,333	42,333
	Total	0	42,333	42,333
Construct 0.5 kilometers of walkways at the main campus,	<i>GoU Development</i>	0	25,000	25,000
Build pavers at the main campus, Barricating non-walk areas	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	17,333	17,333
	GRAND TOTAL	0	5,710,081	5,710,081
	<i>Wage Recurrent</i>	0	2,136,991	2,136,991
	<i>Non Wage Recurrent</i>	0	1,170,775	1,170,775
	<i>GoU Development</i>	0	671,538	671,538
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	1,730,777	1,730,777

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	4.6830995703	3.512310893	75.0%	1.170774893	25.0%
Total	4.6830995703	3.512310893	75.0%	1.170774893	25.0%

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

To run planned activities for 4th 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	1.0000533805	0.991977317	99.2%	0.008075939	0.8%
Total	1.0000533805	0.991977317	99.2%	0.008075939	0.8%

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

To run planned activities for 4th Quarter

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	5.6831529507	4.50428821	79.3%	1.178850832	20.7%

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		
○ <i>Recurrent Programmes</i>		
- 01 Administration	Data In	Data In
○ <i>Development Projects</i>		
- 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		
○ <i>Recurrent Programmes</i>		
- 01 Administration	Data In	Data In
○ <i>Development Projects</i>		
- 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