

Vote: 149 Gulu University

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 149 Gulu University

QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.189	11.346	10.074	10.074	76.4%	76.4%	100.0%
Recurrent Non Wage	5.087	3.739	3.739	3.739	73.5%	73.5%	100.0%
Development GoU	2.500	1.498	1.303	1.303	52.1%	52.1%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	20.776	16.583	15.116	15.116	72.8%	72.8%	100.0%
Total GoU+Donor (MTEF)	20.776	N/A	15.116	15.116	72.8%	72.8%	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	0.195	0.195	61.7%	61.7%	100.0%
Total Budget	21.093	16.583	15.311	15.311	72.6%	72.6%	100.0%
<i>(iii) Non Tax Revenue</i>	9.670	N/A	5.623	5.624	58.2%	58.2%	100.0%
Grand Total	30.763	16.583	20.934	20.935	68.1%	68.1%	100.0%
Excluding Taxes, Arrears	30.446	16.583	20.739	20.740	68.1%	68.1%	100.0%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	30.45	20.74	20.74	68.1%	68.1%	100.0%
Total For Vote	30.45	20.74	20.74	68.1%	68.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate fundings to Teaching & Training, Research, Outreach and students welfare. Low rate of fees collection from private students.

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

QUARTER 3: 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
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
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	10 additional Masters Programme students were sponsored, 40 Undergraduate students were sponsored under AfDB HEST Project, 5 administration staff attended trainings, workshops, conferences and seminars. 24 weeks of lectures for 5,000 students were conducted, 242 Government sponsored students and 2,889 privately sponsored students were admitted, 44 56 students were admitted under the Finance Board Loan Scheme, 100 students undertook field visits and attachments from Faculty of Agriculture and Environment. Carried out recess term activities for 450 students for Faculty of medicine and Agriculture and Environment, Settled part-time teaching claims for 50 part-time lecturers. Sponsored five administration staff for trainings, workshops, conferences and seminars. Conducted school Practice for 750 students in the 250 schools, carried out recess term for 450 students for Faculty of Agriculture and Environment and medicine in July and August 2015, carried out industrial training for 200 students for Faculty of Agriculture and Environment, carried out survey in 250 schools for schools practice, 11th Graduation held, 1,359 students Graduated, 2 Graduated with PhD, 34 students pursuing PhD, 25 pursuing Masters under staff Development.	Drop out due to tuition
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	94	99.6	

Vote: 149 Gulu University

QUARTER 3: 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 Students taught	4,750	4731	
<i>Output Cost:</i>	US\$ Bn: 11.832	US\$ Bn: 8.764	% Budget Spent: 74.1%
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 centers for 110 Medical Students and carried out internship for 70 Medical students. Carried out Field Visits/attachments and industrial visits for 200 students for Faculty of Agriculture and Environment, conducted 5 trainings/sensitization workshops for Health Center staff, carried out industrial attachment for 200 students.	Inadequate funding of outreach activities
<i>Output Cost:</i>	US\$ Bn: 1.579	US\$ Bn: 1.179	% Budget Spent: 74.7%
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.	Paid welfare allowances for 200 students at Faculty of Medicine and 150 for Faculty of Agriculture and Environment on Recess term in July 2015, paid living out allowance for the Months of July - December 2015 and January - March 2016 for 800 Government sponsored students and paid welfare for 30 disability students. Faculty allowance and Research Grants for Final year students (200) was paid, Inter-Hall competitions was held, participated in inte-University Games ans sport.	Inadequate facilitation from GoU to Government students
<i>Performance Indicators:</i>			
No. of students paid living out allowance	800	830	
<i>Output Cost:</i>	US\$ Bn: 1.809	US\$ Bn: 1.294	% Budget Spent: 71.6%
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 &	Bio-Systems laboratory/workshop and the Bio-science laboratory at Faculty of medicine were refurbished. The university procured assorted chemicals for chemistry and biology laboratories at the faculty of science, procured assorted Law	Construction comenced in Q3

Vote: 149 Gulu University

QUARTER 3: 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
	medicine under AfDB HEST Project.	report books and partitioned the library rooms in the Law block. The contract for construction of learning facilities under AfDB HEST project was awarded to SAMHEE Construction Company Limited and by 31st December 2015, the site had been handed over. Continued with construction of AfDB HEST Project Buildings, Partitioning of LAW Library done.	
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	1	0	
No. of Science blocks/Laboratories constructed	1	1	
No. of Libraries Rehabilitated	1	0	
No. of Libraries Constructed	1	1	
No. of computer rooms rehabilitated	1	0	
No. of computer rooms constructed	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.460	US\$ Bn: 0.372	% Budget Spent: 81.0%
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. Rehabilitation of lecture block done, LAW textbooks contract awarded.	Construction commenced in Q3
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	2	0	
No. of lecture rooms constructed	3	2	
<i>Output Cost:</i>	US\$ Bn: 0.444	US\$ Bn: 0.163	% Budget Spent: 36.7%
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Description of Performance:</i>	Build and Repair walkways and Pavements; Construct 1.0	Procurement process for Construction of 1.0 kms of	Feeder roads within the construction sites opened

Vote: 149 Gulu University

QUARTER 3: 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
	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	walkways at main campus was ongoing and the University procured assorted tools for plumbing and electrical works. Analysis Link between financial and physical performance Over all financial performance was excellent with 46.9% of the budget released (out of the expected 50%) and 100% absorbed by 31st December 2015. The recurrent budget release performance was better than development budget with over 45% release for wage and non-wage whereas development budget release was at 27%. Releases affected physical performance especially for capital development projects. Plumbing works rehabilitation done.	
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	4	3	
<i>Output Cost:</i>	US\$ Bn: 0.108	US\$ Bn: 0.071	% Budget Spent: 65.6%
Vote Function Cost	US\$ Bn: 30.446	US\$ Bn: 20.740	% Budget Spent: 68.1%
Cost of Vote Services:	US\$ Bn: 30.446	US\$ Bn: 20.740	% Budget Spent: 68.1%

* Excluding Taxes and Arrears

Commencement of AfDB HEST Project constructions: Library, Faculty of Agriculture & Environment, Multi-functional Laboratory and Health Science buildings, Teaching & Training of 5,000 students carried out, Community attachment and field work for Medicine and Agriculture done.

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	Aggressive proposal submission for fundings, 2 seminars for proposal writing was conducted, submitted 5 proposals for funding.	As planned
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	Recruitment Plan prepared and submitted for recruitment of 81 Staff (50 Teaching and 31 Non-teaching), follow up on salary enhancements for staff made, Proposal for Salary harmonisation for University staff prepared and submitted.	Recruitment not opened by Ministry of Public Service in FY 2015/16,

Vote: 149 Gulu University

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Implement AfDB HEST Project	Construction of 4 buildings: Library, Construction of 4 buildings: Library, Faculty of Agriculture & Environment, Multi-functional Laboratory and Health Science blocks commenced, refurbishment of laboratories 3, equipping and furnishing library to be done in Q4	Delay from MoEST&S implementation of the AfDB-HEST Project.

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	15.12	15.12	72.8%	72.8%	100.0%
<i>Class: Outputs Provided</i>	<i>16.74</i>	<i>12.66</i>	<i>12.66</i>	<i>75.6%</i>	<i>75.6%</i>	<i>100.0%</i>
075101 Teaching and Training	9.57	7.22	7.22	75.4%	75.4%	100.0%
075102 Research, Consultancy and Publications	0.70	0.54	0.54	76.4%	76.4%	100.0%
075103 Outreach	1.34	1.01	1.01	75.7%	75.7%	100.0%
075104 Students' Welfare	1.64	1.23	1.23	75.1%	75.1%	100.0%
075105 Administration and Support Services	3.49	2.66	2.66	76.4%	76.4%	100.0%
<i>Class: Outputs Funded</i>	<i>1.54</i>	<i>1.15</i>	<i>1.15</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
075151 Guild Services	1.51	1.13	1.13	75.0%	75.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.02	0.02	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.50</i>	<i>1.30</i>	<i>1.30</i>	<i>52.1%</i>	<i>52.1%</i>	<i>100.0%</i>
075171 Acquisition of Land by Government	1.70	0.67	0.67	39.6%	39.6%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.08	0.08	75.0%	75.0%	100.0%
075173 Roads, Streets and Highways	0.02	0.02	0.02	75.0%	75.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.09	0.09	90.0%	90.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.08	0.08	91.7%	91.7%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.16	0.12	0.12	75.0%	75.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	0.03	75.0%	75.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.09	0.09	75.0%	75.0%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.09	0.09	75.0%	75.0%	100.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.04	0.04	75.0%	75.0%	100.0%
Total For Vote	20.78	15.12	15.12	72.8%	72.8%	100.0%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>16.74</i>	<i>12.66</i>	<i>12.66</i>	<i>75.6%</i>	<i>75.6%</i>	<i>100.0%</i>
211101 General Staff Salaries	10.32	7.92	7.92	76.8%	76.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.87	2.15	2.15	75.0%	75.0%	100.0%
211103 Allowances	1.78	1.26	1.26	70.7%	70.7%	100.0%
212101 Social Security Contributions	1.34	1.01	1.01	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	75.0%	100.0%

Vote: 149 Gulu University

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.4%	75.4%	100.0%
213003 Retrenchment costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	75.0%	75.0%	100.0%
221003 Staff Training	0.03	0.02	0.02	75.0%	75.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.03	0.02	0.02	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.03	0.02	0.02	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	75.0%	75.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferage	0.01	0.00	0.00	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	75.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
223002 Rates	0.01	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	75.0%	75.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	75.0%	75.0%	100.0%
223005 Electricity	0.02	0.01	0.01	75.0%	75.0%	100.0%
223006 Water	0.01	0.01	0.01	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	75.0%	75.0%	100.0%
226001 Insurances	0.01	0.01	0.01	75.0%	75.0%	100.0%
226002 Licenses	0.01	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.00	0.00	0.00	75.0%	75.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	75.0%	75.0%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	75.0%	75.0%	100.0%
282101 Donations	0.00	0.00	0.00	75.0%	75.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	75.0%	75.0%	100.0%
282103 Scholarships and related costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	75.0%	75.0%	100.0%
Output Class: Outputs Funded	1.54	1.15	1.15	75.0%	75.0%	100.0%
262101 Contributions to International Organisations (Curre	1.54	0.02	0.02	1.2%	1.2%	100.0%
264101 Contributions to Autonomous Institutions	0.00	1.13	1.13	N/A	N/A	100.0%
Output Class: Capital Purchases	2.82	1.50	1.50	53.2%	53.2%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.06	0.05	0.05	75.0%	75.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.00	0.00	75.0%	75.0%	100.0%
311101 Land	1.65	0.63	0.63	38.5%	38.5%	100.0%
312101 Non-Residential Buildings	0.38	0.22	0.22	57.7%	57.7%	100.0%
312102 Residential Buildings	0.00	0.07	0.07	N/A	N/A	100.0%

Vote: 149 Gulu University

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312103 Roads and Bridges.	0.01	0.01	0.01	75.0%	75.0%	100.0%
312201 Transport Equipment	0.10	0.09	0.09	90.0%	90.0%	100.0%
312202 Machinery and Equipment	0.25	0.19	0.19	75.0%	75.0%	100.0%
312203 Furniture & Fixtures	0.04	0.05	0.05	112.5%	112.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.32	0.17	0.17	54.8%	54.8%	100.0%
312206 Gross Tax	0.00	0.02	0.02	N/A	N/A	100.0%
Grand Total:	21.09	15.31	15.31	72.6%	72.6%	100.0%
Total Excluding Taxes and Arrears:	20.78	15.12	15.12	72.8%	72.8%	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	15.12	15.12	72.8%	72.8%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	18.28	13.81	13.81	75.6%	75.6%	100.0%
<i>Development Projects</i>						
0906 Gulu University	2.50	1.30	1.30	52.1%	52.1%	100.0%
Total For Vote	20.78	15.12	15.12	72.8%	72.8%	100.0%

* Excluding Taxes and Arrears

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

Vote: 149 Gulu University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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 Ug shs 375 million shillings to Gulu University Constituent College (GUCC)-Lira for Quarter 1 , Q2 and Q3 total (Ug Shs 1,125 million) for its operational and Development activities.
Induction of Guild executive was done, swearing in of Guild officials was done, cultural Gala was successfully held, Guild budget was approved by Council, Hostel visits and inspections done and Installation of Guild screen in the main hall done. The guild renovated five room lecture block at the faculty of Education and Humanities, installed sign posts for student clubs, 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 three Nationally, Participated in the International Development Students Societies World Camp in Zanzibar. Guild elections done, 4 Guild executives attended International Conference, Ug Shs 375 million was transferred to Constituent College - Lira for Operations and Development activities.

Item

264101 Contributions to Autonomous Institutions

Spent

1,425,282

Reasons for Variation in performance

As planned

Total	1,425,282
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,134,335
<i>NTR</i>	290,947

Output: 07 5152 Contributions to Research and International Organisations

Vote: 149 Gulu University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Administration

		Item	Spent
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, subscriptions to 2 international organizations for Library materials, information, Research and Publications. Paid annual subscriptions to RUFORUM and AICAD.	262101 Contributions to International Organisations (Current)	32,628

Reasons for Variation in performance

As planned

Total	32,628
Wage Recurrent	0
Non Wage Recurrent	18,753
NTR	13,875

Outputs Provided

Output: 07 5101 Teaching and Training

		Item	Spent
Admit 290 Government sponsored students and 3,500 Private students	10 additional Masters Programme students were sponsored, 40	211101 General Staff Salaries	5,165,966
Register 10 additional PhD students and sponsor	Undergraduate students were sponsored under AfDB HEST Project,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,499,071
20 additional Masters Programme students under AfDB HEST Project,	5 administration staff attended trainings, workshops, conferences and seminars. 24 weeks of lectures for 5,000 students were conducted, 242	211103 Allowances	440,117
Sponsor 20 administration to undergo trainings, workshops, conferences and seminars Under AfDB HEST Project,	Government sponsored students and 2,889 privately sponsored students were admitted, 44 56 students were admitted under the Finance Board	212101 Social Security Contributions	702,027
Conduct 30 weeks of lectures & 2 weeks of exams for 5,000 students,	Loan Scheme, 100 students undertook field visits and attachments from Faculty of Agriculture and Environment. Carried out recess term activities for 450 students for Faculty of medicine and Agriculture and Environment, Settled part-time teaching claims for 50 part-time lecturers. Sponsored five administration staff for trainings, workshops, conferences and seminars. Conducted school Practice for 750 students in the 250 schools, carried out recess term for 450 students for Faculty of Agriculture and Environment and medicine in July and August 2015, carried out industrial training for 200 students for Faculty of Agriculture and Environment, carried out survey in 250 schools for schools	212201 Social Security Contributions	26,303
Conduct students field training for 400 students, internship and community clerkship for 200 students, carry out survey in 250 schools for schools practice,		213001 Medical expenses (To employees)	2,750
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.		213003 Retrenchment costs	187
		221001 Advertising and Public Relations	24,735
		221002 Workshops and Seminars	31,541
		221006 Commissions and related charges	23,884
		221007 Books, Periodicals & Newspapers	124,749
		221008 Computer supplies and Information Technology (IT)	59,376
		221009 Welfare and Entertainment	54,031
		221011 Printing, Stationery, Photocopying and Binding	49,909
		221012 Small Office Equipment	29,550
		221014 Bank Charges and other Bank related costs	12,875
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	4,338
		222001 Telecommunications	43,837
		222002 Postage and Courier	12,303
		223007 Other Utilities- (fuel, gas, firewood,	14,995
		224004 Cleaning and Sanitation	98,221
		226001 Insurances	2,393

Vote: 149 Gulu University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

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

practice, 11th Graduation held, 1,359 studnets Graduated, 2 Graduated with PhD, 34 studnets persuing PhD, 25 persuing Masters under staff Development.	227001 Travel inland	92,823
	227002 Travel abroad	104,000
	227003 Carriage, Haulage, Freight and transport hire	2,996
	227004 Fuel, Lubricants and Oils	100,089
	228002 Maintenance - Vehicles	62,795
	228003 Maintenance – Machinery, Equipment & Furniture	4,877

Reasons for Variation in performance

As planned

Total	8,790,738
Wage Recurrent	6,402,007
Non Wage Recurrent	814,511
NTR	1,574,220

Output: 07 5102 Research, Consultancy and Publications

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 15 Research proposals for approval and funding, conducted 10 Public lectures, conducted 5 research seminars and Trainings and 16 Publications were made.1 Reserch seminar conducted, 3 Public lectures were carried out. Multi-Functional research equipment were donated to Gulu University by the Netherlands Government and they were installed in Nutritional laboratory and another set of Research equipment were donated by Israel Government and installed in the Micro biology laboratory

Item	Spent
211101 General Staff Salaries	461,960
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,576
211103 Allowances	100,586
212101 Social Security Contributions	33,371
221001 Advertising and Public Relations	4,083
221002 Workshops and Seminars	867
221003 Staff Training	74,900
221006 Commissions and related charges	5,167
221007 Books, Periodicals & Newspapers	1,492
221008 Computer supplies and Information Technology (IT)	1,400
221009 Welfare and Entertainment	3,925
221011 Printing, Stationery, Photocopying and Binding	1,617
221012 Small Office Equipment	567
222001 Telecommunications	4,547
222002 Postage and Courier	98
224004 Cleaning and Sanitation	3,350
227001 Travel inland	15,892
227002 Travel abroad	19,042
227003 Carriage, Haulage, Freight and transport hire	98
227004 Fuel, Lubricants and Oils	33,879

Reasons for Variation in performance

As planned

Total	817,416
Wage Recurrent	491,885
Non Wage Recurrent	44,279
NTR	281,252

Output: 07 5103 Outreach

Vote: 149 Gulu University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Administration

		Item	Spent
Conduct community clerkship in 30 Health Centres for 150 Medical Students, carry out internship for 50 Medical students,	Carried out Field visits/attachments and for 100 students for Faculty of Agriculture & Environment, conducted community clerkship in 30 Health centers for 110 Medical Students and carried out internship for 70 Medical students. Carried out Field	211101 General Staff Salaries	394,731
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.	Visits/attachments and industrial visits for 200 students for Faculty of Agriculture and Environment, conducted 5 trainings/sensitization workshops for Health Center staff, carried out industrial attachment for 200 students.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	578,263
		211103 Allowances	142,471
		212101 Social Security Contributions	63,229

Reasons for Variation in performance

As Planned

Total	1,178,694
Wage Recurrent	938,886
Non Wage Recurrent	71,953
NTR	167,855

Output: 07 5104 Students' Welfare

		Item	Spent
Pay living out allowance every month for 830 Government sponsored students, pay welfare for 30 disability students, facilitate students reasearch for 250 students.	Paid welfare allowances for 200 students at Faculty of Medicine and 150 for Faculty of Agriculture and Environment on Recess term in July 2015, paid living out allowance for the Months of July - December 2015 and January - March 2016 for 800 Government sponsored students and paid welfare for 30 disability students. Faculty allowance and Research Grants for Final year students (200) was paid, Inter-Hall competitions was held, participated in inte-University Games ans sport.	211101 General Staff Salaries	72,857
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,821
		211103 Allowances	1,125,041
		212101 Social Security Contributions	8,782
		221001 Advertising and Public Relations	1,867
		221002 Workshops and Seminars	642
		221007 Books, Periodicals & Newspapers	2,086
		221008 Computer supplies and Information Technology (IT)	3,617
		221009 Welfare and Entertainment	11,926
		221011 Printing, Stationery, Photocopying and Binding	2,217
		221012 Small Office Equipment	867
		222001 Telecommunications	3,230
		224004 Cleaning and Sanitation	14,690
		227001 Travel inland	8,070
		227002 Travel abroad	6,975
		227003 Carriage, Haulage, Freight and transport hire	275
		227004 Fuel, Lubricants and Oils	13,385

Reasons for Variation in performance

As planned

Total	1,294,347
Wage Recurrent	85,243
Non Wage Recurrent	1,146,354
NTR	62,749

Vote: 149 Gulu University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Administration

Output: 07 5105 Administration and Support Services

		Item	Spent
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 Aears for 40 staff and Gratuity for 10 staff whose contract are ending in FY2015/2016, recruitment of additional 50 teaching and 20 administrative staff.	Recruited 4 staff in the 1st half of the year, Paid Salaries for 419 staff on payroll and Wages for 30 casual workers, Remitted 15% NSSF contribution to NSSF for the 419 staff, Remitted Statutory Deductions (PAYE) to URA for the 419 staff for the months of September 2015 to December 2015, January - March 2016, Procured stationery for the support of University operations, Procured fuel and cleaning materials for Q3	211101 General Staff Salaries	2,185,717
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,924
		211103 Allowances	239,122
		212101 Social Security Contributions	221,303
		213001 Medical expenses (To employees)	92,001
		213002 Incapacity, death benefits and funeral expenses	24,750
		213003 Retrenchment costs	1,875
		221001 Advertising and Public Relations	46,503
		221002 Workshops and Seminars	60,533
		221003 Staff Training	94,126
		221004 Recruitment Expenses	32,409
		221006 Commissions and related charges	77,886
		221007 Books, Periodicals & Newspapers	22,474
		221008 Computer supplies and Information Technology (IT)	66,813
		221009 Welfare and Entertainment	33,034
		221011 Printing, Stationery, Photocopying and Binding	63,657
		221012 Small Office Equipment	7,266
		221014 Bank Charges and other Bank related costs	20,876
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	4,167
		221016 IFMS Recurrent costs	417
		221017 Subscriptions	13,375
		222001 Telecommunications	38,170
		222002 Postage and Courier	5,218
		223001 Property Expenses	8,157
		223002 Rates	3,750
		223003 Rent – (Produced Assets) to private entities	96,351
		223004 Guard and Security services	33,290
		223005 Electricity	64,738
		223006 Water	34,592
		223007 Other Utilities- (fuel, gas, firewood,	10,898
		224004 Cleaning and Sanitation	75,322
		225001 Consultancy Services- Short term	26,251
		226001 Insurances	29,894
		226002 Licenses	8,656
		227001 Travel inland	188,812
		227002 Travel abroad	210,687
		227003 Carriage, Haulage, Freight and transport hire	25,614
		227004 Fuel, Lubricants and Oils	178,962
		228001 Maintenance - Civil	65,315
		228002 Maintenance - Vehicles	112,728
		228003 Maintenance – Machinery, Equipment & Furniture	36,345
		228004 Maintenance – Other	14,634

Reasons for Variation in performance

As planned

Vote: 149 Gulu University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

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

273101 Medical expenses (To general Public)	375
282101 Donations	1,921
282102 Fines and Penalties/ Court wards	3,617
282103 Scholarships and related costs	7,734
282104 Compensation to 3rd Parties	15,250
Total	4,712,509
Wage Recurrent	2,155,691
Non Wage Recurrent	509,118
NTR	2,047,700

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

Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 82.7 acres of land in Latoro, 70 acres in the Municipal, procure 3,000 acres of land in Nwoya.

Land valuation of 1,552 Hectares of Land in Nwoya was completed, land surveyed, title processed and partial payments to land owners was done. In addition two families in Kitgum District, Amida Sub-County offered 60 acres of land. Agago District Local Government offered another 200 acres of land in Patongo Sub-County and 500 acres of land were offered by Pader Local Government. Part of the land will be used for income generating activities such as tourism, wild life conservation, palm oil tree growing. For the land in Nwoya, the University has contacted BIDCO for prospects in palm oil growing. 75% payments for Land acquired was made, Demarcation and Survey of 500 acres additional Land done.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	75,000
311101 Land	764,997

Reasons for Variation in performance

Development budget cuts

Total	839,997
GoU Development	672,497
External Financing	0
NTR	167,500

Output: 07 5172 Government Buildings and Administrative Infrastructure

Vote: 149 Gulu University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

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

		<i>Item</i>	<i>Spent</i>
Comence the Construction of 1 Income Generation Unit with Offices, Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II.	Procurement process for construction of Income Generation Unit is in progress, Renovation of Faculty of Business and Development Studies done, Re-painting Administration block done. Advertisement for 1 new building construction made, Contract will be awarded in Q4.	281503 Engineering and Design Studies & Plans for capital works	49,167
		281504 Monitoring, Supervision & Appraisal of capital works	2,250
		312101 Non-Residential Buildings	92,949
		312102 Residential Buildings	65,250

Reasons for Variation in performance

Development budget cuts

Total	209,616
<i>GoU Development</i>	75,000
<i>External Financing</i>	0
<i>NTR</i>	134,616

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.	Procurement process for road works has commenced, Procurement process for road works in progress. Minor roadworks done, major work will be done in FY 2016/2017	281503 Engineering and Design Studies & Plans for capital works	4,750
		281504 Monitoring, Supervision & Appraisal of capital works	4,750
		312103 Roads and Bridges.	24,739

Reasons for Variation in performance

Development budget cuts

Total	34,239
<i>GoU Development</i>	15,114
<i>External Financing</i>	0
<i>NTR</i>	19,125

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 one station wagon for the deputy Vice Chancellor was awarded, to M/s Toyota Uganda Limited and by 31st December 2015, 40% down payment had been processed. Final payment and delivery of 1 station wagon will be done in Q4	312201 Transport Equipment	155,290

Reasons for Variation in performance

Development budget cuts

Vote: 149 Gulu University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
------------------------	---	--	----------------------

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 0906 Gulu University

Total	155,290
<i>GoU Development</i>	89,990
<i>External Financing</i>	0
<i>NTR</i>	65,300

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 equipment and services, procured and paid for 30 iPads, Increased Bandwidth from 2 mbps to 5 mbps and paid for, procured one heavy duty multifunctional color printer/copier/scanner/fax, paid for deliveries of ipads and MoU for website hosting unlimited capacity signed. Procured One hp Probook 450 G2 i7, TPLink with Router, one D40 Nikon Camera with two Zoom lenses, one External Backup 1TB, one External Backup 500GB, Data Card for IDs one Dell Desktop, one hp Printer M125, one power backup 650VA, 16 Assorted Tonner and 270 Cartridges for Exams, two Licensed Karspasky Anti Virus with three user Licenses each, 4 Packets of DVDs. Contract for the supply of one station wagon for the deputy Vice Chancellor was awarded, to M/s Toyota Uganda Limited and by 31st December 2015, 40% down payment had been processed. Final payment and delivery of 1 station wagon will be done in Q4	200,341 67,500
	312105 Taxes on Buildings & Structures	
	312202 Machinery and Equipment	

Reasons for Variation in performance

Development budget cuts

Total	282,870
<i>GoU Development</i>	82,528
<i>External Financing</i>	0
<i>NTR</i>	200,341

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Vote: 149 Gulu University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	---	--	----------------------

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 0906 Gulu University

		<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, one Heavy duty copier and one 20 feet container was ongoing. The university procured one chest freezer 330, one Gas and Electric Cooker (2 in 1), one Fire safe with 100Kgs Model 55.035. Procured 1 Heavy duty copier.	312202 Machinery and Equipment	197,457

Reasons for Variation in performance

As planned

Total	197,457
<i>GoU Development</i>	119,886
<i>External Financing</i>	0
<i>NTR</i>	77,572

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 furniture as follows; 500 lecture chairs, 500 library chairs, 20 office desks, five book shelves, five office chairs and four side boards. Procured two Double face Book shelves, one 7-Seater sofa Set, three 2-Door Executive Book case, one Dining Table, one Reading table, one Office chair, one coffee set and one wall unit. Payment for overdue accounts for supplies made, Bookshelves for LAW Library procured.	312203 Furniture & Fixtures	162,878

Reasons for Variation in performance

As planned

Total	162,878
<i>GoU Development</i>	30,040
<i>External Financing</i>	0
<i>NTR</i>	132,838

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

Vote: 149 Gulu University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	---	--	----------------------

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 0906 Gulu University

		<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, Agriculture & medicine under AfDB HEST Project.	Bio-Systems laboratory/workshop and the Bio-science laboratory at Faculty of medicine were refurbished. The university procured assorted chemicals for chemistry and biology laboratories at the faculty of science, procured assorted Law report books and partitioned the library rooms in the Law block. The contract for construction of learning facilities under AfDB HEST project was awarded to SAMHEE Construction Company Limited and by 31st December 2015, the site had been handed over. Continued with construction of AfDB HEST Project Buildings, Partitioning of LAW Library done.	312101 Non-Residential Buildings	372,125

Reasons for Variation in performance

Development budget cut

Total	372,125
<i>GoU Development</i>	90,000
<i>External Financing</i>	0
<i>NTR</i>	282,125

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, 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. Rehabilitation of lecture block done, LAW textbooks contract awarded.	312101 Non-Residential Buildings	163,000

Reasons for Variation in performance

Development budget cuts

Total	163,000
<i>GoU Development</i>	90,000
<i>External Financing</i>	0
<i>NTR</i>	73,000

Vote: 149 Gulu University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
------------------------	---	--	----------------------

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>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 kms of walkways at main campus was ongoing and the University procured assorted tools for plumbing and electrical works. Analysis Link between financial and physical performance Over all financial performance was excellent with 46.9% of the budget released (out of the expected 50%) and 100% absorbed by 31st December 2015. The recurrent budget release performance was better than development budget with over 45% release for wage and non-wage whereas development budget release was at 27%. Releases affected physical performance especially for capital development projects. Plumbing works rehabilitation done.	312101 Non-Residential Buildings	70,833

Reasons for Variation in performance

As planned

Total	70,833
<i>GoU Development</i>	37,500
<i>External Financing</i>	0
<i>NTR</i>	33,333
GRAND TOTAL	20,739,919
<i>Wage Recurrent</i>	10,073,712
<i>Non Wage Recurrent</i>	3,739,302
<i>GoU Development</i>	1,302,556
<i>External Financing</i>	0
<i>NTR</i>	5,624,349

Vote: 149 Gulu University

QUARTER 3: Outputs and Expenditure in Quarter

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

UShs Thousand

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

Guild elections done, 4 Guild executives attended International Conference, Ug Shs 375 million was transferred to Constituent College - Lira for Operations and Development activities.

Item	Spent
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

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 make subscriptions to 2 international organizations for Library materials, information, Research and Publications. Paid annual subscriptions to RUFORUM and AICAD

Item	Spent
262101 Contributions to International Organisations (Current)	10,876

Reasons for Variation in performance

As planned

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

Vote: 149 Gulu University**QUARTER 3: Outputs and Expenditure in Quarter**

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

US\$ Thousand

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

Conducted 8 weeks of lecture for 5,000 students, carried out survey in 250 schools for schools practice, 11th Graduation held, 1,359 students Graduated, 2 Graduated with PhD, 34 students pursuing PhD, 25 pursuing Masters under staff Development.

Item	Spent
211101 General Staff Salaries	1,798,108
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	499,690
211103 Allowances	165,883
212101 Social Security Contributions	234,009
212201 Social Security Contributions	8,768
213001 Medical expenses (To employees)	1,000
213003 Retrenchment costs	70
221001 Advertising and Public Relations	9,000
221002 Workshops and Seminars	11,825
221006 Commissions and related charges	8,875
221007 Books, Periodicals & Newspapers	43,720
221008 Computer supplies and Information Technology (IT)	21,500
221009 Welfare and Entertainment	21,425
221011 Printing, Stationery, Photocopying and Binding	17,989
221012 Small Office Equipment	11,000
221014 Bank Charges and other Bank related costs	5,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000
222001 Telecommunications	16,000
222002 Postage and Courier	5,000
223007 Other Utilities- (fuel, gas, firewood,	6,000
224004 Cleaning and Sanitation	34,751
226001 Insurances	900
227001 Travel inland	31,750
227002 Travel abroad	38,000
227003 Carriage, Haulage, Freight and transport hire	1,100
227004 Fuel, Lubricants and Oils	33,900
228002 Maintenance - Vehicles	23,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000
Total	3,052,265
Wage Recurrent	2,210,122
Non Wage Recurrent	260,629
NTR	581,514

Reasons for Variation in performance

As planned

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,

1 Research seminar conducted, 6 Publications made, 5 Proposals presented for funding, 3 Public lectures were carried out.

Item	Spent
211101 General Staff Salaries	160,766
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,859
211103 Allowances	40,267
212101 Social Security Contributions	11,124
221001 Advertising and Public Relations	3,500

Vote: 149 Gulu University**QUARTER 3: Outputs and Expenditure in Quarter**

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

US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Administration****Reasons for Variation in performance**

As planned

221002 Workshops and Seminars	325
221003 Staff Training	30,000
221006 Commissions and related charges	2,375
221007 Books, Periodicals & Newspapers	533
221008 Computer supplies and Information Technology (IT)	475
221009 Welfare and Entertainment	1,425
221011 Printing, Stationery, Photocopying and Binding	575
221012 Small Office Equipment	225
222001 Telecommunications	1,700
222002 Postage and Courier	40
224004 Cleaning and Sanitation	1,117
227001 Travel inland	5,800
227002 Travel abroad	7,125
227003 Carriage, Haulage, Freight and transport hire	40
227004 Fuel, Lubricants and Oils	14,233
Total	298,503
Wage Recurrent	170,741
Non Wage Recurrent	14,760
NTR	113,002

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.

Internship for 60 medical students is on-going, carried out Field visits/attachments and industrial visits for 60 students for Faculty of Agriculture & Environment, industrial attachment for 50 students on-going.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	137,525
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	192,754
211103 Allowances	55,212
212101 Social Security Contributions	21,076

Reasons for Variation in performance

As Planned

Total	406,567
Wage Recurrent	318,910
Non Wage Recurrent	27,984
NTR	59,674

Output: 07 5104 Students' Welfare

Vote: 149 Gulu University**QUARTER 3: Outputs and Expenditure in Quarter**

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

US\$ Thousand

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

		<i>Item</i>	<i>Spent</i>
Pay living out allowance for the months of January - March for 830 Government sponsored students, pay welfare for 30 disability students,	Paid living out allowance for the months of January - March for 800 Government sponsored students, Faculty allowance and Research Grants for Final year students (200) was paid, Inter-Hall competitions was held, participated in inte-University Games ans sport.	211101 General Staff Salaries	25,336
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,940
		211103 Allowances	375,014
		212101 Social Security Contributions	2,927
		221001 Advertising and Public Relations	700
		221002 Workshops and Seminars	250
		221007 Books, Periodicals & Newspapers	733
		221008 Computer supplies and Information Technology (IT)	1,325
		221009 Welfare and Entertainment	4,675
		221011 Printing, Stationery, Photocopying and Binding	850
		221012 Small Office Equipment	325
		222001 Telecommunications	1,200
		224004 Cleaning and Sanitation	4,950
		227001 Travel inland	2,950
		227002 Travel abroad	2,600
		227003 Carriage, Haulage, Freight and transport hire	100
		227004 Fuel, Lubricants and Oils	4,850
		Total	434,725
		<i>Wage Recurrent</i>	<i>29,464</i>
		<i>Non Wage Recurrent</i>	<i>382,118</i>
		<i>NTR</i>	<i>23,143</i>

Reasons for Variation in performance

As planned

Output: 07 5105 Administration and Support Services

		<i>Item</i>	<i>Spent</i>
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	Paid Salaries for 419 staff on payroll and Wages for 30 casual workers, Remitted 15% NSSF contribution to NSSF for the 419 staff, Remitted Statutory Deductions (PAYE)to URA for the 419 staff for the months of January - March, Procured stationery for the support of University operations, Procured fuel and cleaning materials for Q3	211101 General Staff Salaries	760,069
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,641
		211103 Allowances	100,707
		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	11,525
		221006 Commissions and related charges	32,688
		221007 Books, Periodicals & Newspapers	10,389
		221008 Computer supplies and Information Technology (IT)	28,938
		221009 Welfare and Entertainment	11,900
		221011 Printing, Stationery, Photocopying and Binding	26,738
		221012 Small Office Equipment	2,608
		221014 Bank Charges and other Bank related costs	9,250

Reasons for Variation in performance

As planned

Vote: 149 Gulu University**QUARTER 3: Outputs and Expenditure in Quarter**

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

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.)	1,375
221016 IFMS Recurrent costs	125
221017 Subscriptions	4,795
222001 Telecommunications	13,880
222002 Postage and Courier	1,795
223001 Property Expenses	2,852
223002 Rates	1,250
223003 Rent – (Produced Assets) to private entities	36,400
223004 Guard and Security services	11,096
223005 Electricity	23,200
223006 Water	12,400
223007 Other Utilities- (fuel, gas, firewood,	3,850
224004 Cleaning and Sanitation	28,455
225001 Consultancy Services- Short term	8,750
226001 Insurances	12,700
226002 Licenses	3,050
227001 Travel inland	80,187
227002 Travel abroad	92,438
227003 Carriage, Haulage, Freight and transport hire	9,625
227004 Fuel, Lubricants and Oils	74,251
228001 Maintenance - Civil	28,500
228002 Maintenance - Vehicles	49,501
228003 Maintenance – Machinery, Equipment & Furniture	13,250
228004 Maintenance – Other	5,250
273101 Medical expenses (To general Public)	125
282101 Donations	641
282102 Fines and Penalties/ Court wards	1,325
282103 Scholarships and related costs	2,585
282104 Compensation to 3rd Parties	5,500
Total	1,764,418
Wage Recurrent	750,061
Non Wage Recurrent	202,018
NTR	812,339

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

Final payments for Lands acquired	75% payments for Land acquired was made, Demarcation and Survey of 500 acres additional Land done.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	37,500
		311101 Land	363,250

Reasons for Variation in performance

Development budget cuts

Vote: 149 Gulu University**QUARTER 3: Outputs and Expenditure in Quarter**

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

US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 0906 Gulu University

Total	400,750
<i>GoU Development</i>	333,250
<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

Advertisement for 1 new building construction made, Contract will be awarded in Q4

<i>Item</i>	<i>Spent</i>
281503 Engineering and Design Studies & Plans for capital works	15,000
281504 Monitoring, Supervision & Appraisal of capital works	750
312101 Non-Residential Buildings	25,983
312102 Residential Buildings	43,500

Reasons for Variation in performance

Development budget cuts

Total	85,233
<i>GoU Development</i>	46,750
<i>External Financing</i>	0
<i>NTR</i>	38,483

Output: 07 5173 Roads, Streets and Highways

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

Minor roadworks done, major work will be done in FY 2016/2017

<i>Item</i>	<i>Spent</i>
281503 Engineering and Design Studies & Plans for capital works	1,500
281504 Monitoring, Supervision & Appraisal of capital works	1,500
312103 Roads and Bridges.	6,663

Reasons for Variation in performance

Development budget cuts

Total	9,663
<i>GoU Development</i>	5,038
<i>External Financing</i>	0
<i>NTR</i>	4,625

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

Final payment and delivery of 1 station wagon will be done in Q4

<i>Item</i>	<i>Spent</i>
312201 Transport Equipment	40,100

Reasons for Variation in performance

Development budget cuts

Vote: 149 Gulu University

QUARTER 3: Outputs and Expenditure in Quarter

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

US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 0906 Gulu University

Total	40,100
<i>GoU Development</i>	25,000
<i>External Financing</i>	0
<i>NTR</i>	15,100

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

Pay for deliveries in Q2 and Q3	3 Personal Computers and 2 Laptops were procured.	<i>Item</i>	<i>Spent</i>
		312105 Taxes on Buildings & Structures	55,114
		312202 Machinery and Equipment	22,500

Reasons for Variation in performance

Development budget cuts

Total	77,614
<i>GoU Development</i>	22,500
<i>External Financing</i>	0
<i>NTR</i>	55,114

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Procure 1 Heavy duty copier, 1 20 feet container, pay for deliveries	Procured 1 Heavy duty copier.	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	75,819

Reasons for Variation in performance

As planned

Total	75,819
<i>GoU Development</i>	49,962
<i>External Financing</i>	0
<i>NTR</i>	25,857

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	Payment for overdue accounts for supplies made, Bookshelves for LAW Library procured.	<i>Item</i>	<i>Spent</i>
		312203 Furniture & Fixtures	48,459

Reasons for Variation in performance

As planned

Vote: 149 Gulu University

QUARTER 3: Outputs and Expenditure in Quarter

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

UShs Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 0906 Gulu University

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, Continue with construction of Biotechnology Trauma & Disease treatment center, Pay Trauma certificate	Continued with construction of AfDB HEST Project Buildings, Partitioning of LAW Library done.	312101 Non-Residential Buildings	82,375

Reasons for Variation in performance

Development budget cut

Total	82,375
<i>GoU Development</i>	60,000
<i>External Financing</i>	0
<i>NTR</i>	22,375

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	Rehabilitation of lecture block done, LAW textbooks contract awarded.	312101 Non-Residential Buildings	76,000

Reasons for Variation in performance

Development budget cuts

Total	76,000
<i>GoU Development</i>	60,000
<i>External Financing</i>	0
<i>NTR</i>	16,000

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

		<i>Item</i>	<i>Spent</i>
Construct 0.5 kilometers of walkways at Faculty of Agriculture & Environment, Pay for works done	Plumbing works rehabilitation done.	312101 Non-Residential Buildings	25,500

Reasons for Variation in performance

As planned

Vote: 149 Gulu University**QUARTER 3: Outputs and Expenditure in Quarter**

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

UShs Thousand

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

Total	25,500
<i>GoU Development</i>	12,500
<i>External Financing</i>	0
<i>NTR</i>	13,000
GRAND TOTAL	7,363,962
<i>Wage Recurrent</i>	3,479,298
<i>Non Wage Recurrent</i>	1,271,871
<i>GoU Development</i>	625,013
<i>External Financing</i>	0
<i>NTR</i>	1,987,779

Vote: 149 Gulu University

QUARTER 4: 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>	
--	---	----------------------	--

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 50 Government sponsored students and 300 private students at Gulu University	264101 Contributions to Autonomous Institutions	0	475,094	475,094
Constituent College - Lira, 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, Transfer 375 million to Constituent college - Lira	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>
Make annual contributions for research journals, periodicals and make subscriptions to 2 international organizations for Library materials, information, Research and Publications.	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>
Admit 290 Government sponsored students and 3,500 Private students	211101 General Staff Salaries	0	1,820,021	1,820,021
Register 10 additional PhD students and sponsor 20 additional Masters Programme students under AfDB HEST Project,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	692,072	692,072
Sponsor 5 administration to undergo trainings, workshops, conferences and seminars Under AfDB HEST Project,	211103 Allowances	0	518,507	518,507
Conduct 12 weeks of lectures & 2 weeks of exams for 5,000 students,	212101 Social Security Contributions	0	234,009	234,009
Conduct students field training for 400 students, internship and community clerkship for 200 students,	221002 Workshops and Seminars	0	11,825	11,825
Carry out industrial attachment for 200 students.	221006 Commissions and related charges	0	8,875	8,875
	221007 Books, Periodicals & Newspapers	0	43,720	43,720
	221008 Computer supplies and Information Technology (IT)	0	21,500	21,500
	221009 Welfare and Entertainment	0	21,425	21,425
	221011 Printing, Stationery, Photocopying and Binding	0	17,989	17,989
	221012 Small Office Equipment	0	11,000	11,000
	224004 Cleaning and Sanitation	0	34,751	34,751
	227001 Travel inland	0	31,750	31,750
	227004 Fuel, Lubricants and Oils	0	33,900	33,900
	Total	0	3,619,183	3,619,183
	<i>Wage Recurrent</i>	0	2,232,034	2,232,034
	<i>Non Wage Recurrent</i>	0	373,253	373,253
	<i>NTR</i>	0	1,013,896	1,013,896

Vote: 149 Gulu University

QUARTER 4: 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
--	---	---------------

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Administration

Output: 07 5102 Research, Consultancy and Publications

Item	Balance b/f	New Funds	Total	
Conduct 1 reserch seminars and training,	211101 General Staff Salaries	0	162,718	162,718
make 5 publications,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	16,859	16,859
Prepare and present 5 Reasarch proposals for approval and funding,	211103 Allowances	0	60,267	60,267
Conduct 6 Public lectures,	212101 Social Security Contributions	0	11,124	11,124
Produce 1,000 brochures on research guides, make subscriptions to 10 refered research journals.	221002 Workshops and Seminars	0	325	325
	221006 Commissions and related charges	0	2,375	2,375
	221007 Books, Periodicals & Newspapers	0	533	533
	221008 Computer supplies and Information Technology (IT)	0	475	475
	221009 Welfare and Entertainment	0	1,425	1,425
	221011 Printing, Stationery, Photocopying and Binding	0	575	575
	221012 Small Office Equipment	0	225	225
	224004 Cleaning and Sanitation	0	1,117	1,117
	227002 Travel abroad	0	7,125	7,125
	227004 Fuel, Lubricants and Oils	0	14,233	14,233
	Total	0	320,455	320,455
	<i>Wage Recurrent</i>	0	172,693	172,693
	<i>Non Wage Recurrent</i>	0	14,760	14,760
	<i>NTR</i>	0	133,002	133,002

Output: 07 5103 Outreach

Item	Balance b/f	New Funds	Total	
Conduct community clerkship in 30 Health Centres for 150 Medical Students, carry out internship for 50 Medical students,	211101 General Staff Salaries	0	139,237	139,237
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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	192,754	192,754
	211103 Allowances	0	51,212	51,212
	212101 Social Security Contributions	0	21,076	21,076
	Total	0	404,280	404,280
	<i>Wage Recurrent</i>	0	320,622	320,622
	<i>Non Wage Recurrent</i>	0	23,984	23,984
	<i>NTR</i>	0	59,674	59,674

Output: 07 5104 Students' Welfare

Item	Balance b/f	New Funds	Total	
Pay living out allowance for the months of April - June for 830 Government sponsored students,	211101 General Staff Salaries	0	25,638	25,638
pay welfare for 30 disability students, facilitate students reasearch for 250 students.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	5,940	5,940
	211103 Allowances	0	375,014	375,014
	212101 Social Security Contributions	0	2,927	2,927
	221002 Workshops and Seminars	0	250	250
	221007 Books, Periodicals & Newspapers	0	733	733
	221008 Computer supplies and Information Technology (IT)	0	1,325	1,325
	221009 Welfare and Entertainment	0	4,675	4,675
	221011 Printing, Stationery, Photocopying and Binding	0	850	850
	221012 Small Office Equipment	0	325	325
	224004 Cleaning and Sanitation	0	4,950	4,950
	227001 Travel inland	0	2,950	2,950
	227004 Fuel, Lubricants and Oils	0	4,850	4,850
	Total	0	435,027	435,027
	<i>Wage Recurrent</i>	0	29,767	29,767

Vote: 149 Gulu University**QUARTER 4: 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
--	---	---------------

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

<i>Non Wage Recurrent</i>	0	382,118	382,118
<i>NTR</i>	0	23,143	23,143

Output: 07 5105 Administration and Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pay Salaries for 421 staff on payroll and Wages for 30 casual workers,	211101 General Staff Salaries	0	769,136	769,136
Remit 15% NSSF contribution to NSSF for the 421 staff,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	35,641	35,641
Remit Statutory Deductions (PAYE) to URA for the 421 staff for the months of April - June	211103 Allowances	0	250,707	250,707
	212101 Social Security Contributions	0	73,768	73,768
	213001 Medical expenses (To employees)	0	37,000	37,000
	213002 Incapacity, death benefits and funeral expenses	0	9,000	9,000
	213003 Retrenchment costs	0	625	625
	221001 Advertising and Public Relations	0	21,834	21,834
	221002 Workshops and Seminars	0	26,208	26,208
	221003 Staff Training	0	36,375	36,375
	221004 Recruitment Expenses	0	11,525	11,525
	221006 Commissions and related charges	0	30,375	30,375
	221007 Books, Periodicals & Newspapers	0	10,389	10,389
	221008 Computer supplies and Information Technology (IT)	0	28,938	28,938
	221009 Welfare and Entertainment	0	11,900	11,900
	221011 Printing, Stationery, Photocopying and Binding	0	26,738	26,738
	221012 Small Office Equipment	0	2,608	2,608
	221014 Bank Charges and other Bank related costs	0	7,250	7,250
	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	4,795	4,795
	222002 Postage and Courier	0	1,795	1,795
	223001 Property Expenses	0	2,852	2,852
	223002 Rates	0	1,250	1,250
	223003 Rent – (Produced Assets) to private entities	0	36,400	36,400
	223004 Guard and Security services	-900	11,096	10,196
	223005 Electricity	0	23,200	23,200
	223006 Water	0	12,400	12,400
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,850	3,850
	224004 Cleaning and Sanitation	0	28,455	28,455
	225001 Consultancy Services- Short term	0	8,750	8,750
	226001 Insurances	0	10,700	10,700
	226002 Licenses	0	3,050	3,050
	227001 Travel inland	0	80,187	80,187
	227002 Travel abroad	0	92,438	92,438
	227003 Carriage, Haulage, Freight and transport hire	0	9,625	9,625
	227004 Fuel, Lubricants and Oils	0	135,568	135,568
	228001 Maintenance - Civil	0	27,500	27,500
	228002 Maintenance - Vehicles	0	44,501	44,501
	228003 Maintenance – Machinery, Equipment & Furniture	0	13,250	13,250
	228004 Maintenance – Other	0	5,250	5,250
	273101 Medical expenses (To general Public)	0	125	125
	282101 Donations	0	641	641
	282102 Fines and Penalties/ Court wards	0	1,325	1,325
	282103 Scholarships and related costs	0	2,585	2,585

Vote: 149 Gulu University**QUARTER 4: 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	
--	---	---------------	--

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

282104 Compensation to 3rd Parties	0	5,500	5,500
Total	-900	1,972,490	1,971,590
<i>Wage Recurrent</i>	0	759,128	759,128
<i>Non Wage Recurrent</i>	0	169,706	169,706
<i>NTR</i>	-900	1,043,657	1,042,757

*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>
Complete payments outstanding	281503 Engineering and Design Studies & Plans for capital works	0	25,000	25,000
	312102 Residential Buildings	0	1,015,003	1,015,003
	Total	0	1,095,003	1,095,003
	<i>GoU Development</i>	0	1,027,503	1,027,503
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	67,500	67,500

Output: 07 5172 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Continue with Phase I construction,	281503 Engineering and Design Studies & Plans for capital works	0	15,000	15,000
Issue certificate for phase I level,	281504 Monitoring, Supervision & Appraisal of capital works	0	750	750
make payments for 1st phase certificates levels	312102 Residential Buildings	0	21,750	21,750
	Total	0	63,483	63,483
	<i>GoU Development</i>	0	25,000	25,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	38,483	38,483

Output: 07 5173 Roads, Streets and Highways

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Issue final certificates of road works,	281503 Engineering and Design Studies & Plans for capital works	0	1,500	1,500
Make final payments for road works	281504 Monitoring, Supervision & Appraisal of capital works	0	1,500	1,500
	312103 Roads and Bridges.	0	6,663	6,663
	Total	0	9,663	9,663
	<i>GoU Development</i>	0	5,038	5,038
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	4,625	4,625

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>
Receive transport equipments supplied in Q4,	312201 Transport Equipment	0	125,110	125,110
Make payments for transport equipments supplied in Q3 and Q4	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	0	125,110	125,110
	<i>GoU Development</i>	0	10,010	10,010
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	115,100	115,100

Vote: 149 Gulu University**QUARTER 4: 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
--	---	---------------

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>
pay for deliveries in Q4			
312202 Machinery and Equipment	0	22,500	22,500
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	0	117,614	117,614
<i>GoU Development</i>	0	22,500	22,500
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	95,114	95,114

Output: 07 5177 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pay for deliveries not received in Q4			
312202 Machinery and Equipment	0	65,819	65,819
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total	0	65,819	65,819
<i>GoU Development</i>	0	39,962	39,962
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	25,857	25,857

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, 100 library chairs, 10 office desks, 5 book shelves, 5 office chairs, 2 side boards, Pay for supplies			
312203 Furniture & Fixtures	0	48,459	48,459
Total	0	48,459	48,459
<i>GoU Development</i>	0	10,013	10,013
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	38,446	38,446

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>
Continue with construction of AfDB HEST Project Buildings, Continue with construction of Biotechnology Trauma & Disease treatment center, Pay Trauma certificate, Equip Trauma center			
312101 Non-Residential Buildings	0	252,375	252,375
Total	0	252,375	252,375
<i>GoU Development</i>	0	30,000	30,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	222,375	222,375

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Continue with Phase I construction of LAW and Business center, Award certificates of works, Pay certificates of works			
312101 Non-Residential Buildings	0	46,000	46,000
Total	0	46,000	46,000
<i>GoU Development</i>	0	30,000	30,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	16,000	16,000

Vote: 149 Gulu University**QUARTER 4: 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
--	---	---------------

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>
Build pavers, Pay for works done	0	25,500	25,500
312101 Non-Residential Buildings			
Total	0	25,500	25,500
<i>GoU Development</i>	0	12,500	12,500
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	13,000	13,000
GRAND TOTAL	-900	9,086,431	12,735,431
<i>Wage Recurrent</i>	0	3,514,243	3,514,243
<i>Non Wage Recurrent</i>	0	1,348,184	1,348,184
<i>GoU Development</i>	0	1,212,526	3,514,243
<i>External Financing</i>	0	0	1,348,184
<i>NTR</i>	-900	3,011,478	3,010,578

Vote: 149 Gulu University

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 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	Q3 Report	Q4 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