

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.530	2.648	2.648	2.648	75.0%	75.0%	100.0%
Non Wage	3.469	3.144	2.562	2.562	73.9%	73.9%	100.0%
Devt. GoU	4.550	1.192	1.192	1.192	26.2%	26.2%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.549	6.983	6.401	6.401	55.4%	55.4%	100.0%
Total GoU+Ext Fin (MTEF)	11.549	6.983	6.401	6.401	55.4%	55.4%	100.0%
Arrears	0.000	0.582	0.896	0.896	89.6%	89.6%	100.0%
Total Budget	11.549	7.565	7.297	7.297	63.2%	63.2%	100.0%
<i>A.I.A Total</i>	0.608	0.152	0.346	0.346	57.0%	57.0%	100.0%
Grand Total	12.157	7.717	7.644	7.644	62.9%	62.9%	100.0%
Total Vote Budget Excluding Arrears	12.157	7.135	6.748	6.748	55.5%	55.5%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education and Research	12.16	6.75	6.75	55.5%	55.5%	100.0%
Total for Vote	12.16	6.75	6.75	55.5%	55.5%	100.0%

Matters to note in budget execution

The wage and non-wage performed as planned. AIA under performed since many students had not completed their payment for semester II. The under release of Development budget (i.e. only 26% released by end of Q3) has grossly affected the planned projects (fencing of the campus and purchase of TPO facility). Also this has affected retooling of the faculty (i.e. purchase of specialized equipment and machinery for training) and departments, therefore impacting negatively on teaching and training. ICT connectivity is a challenge slowing activities like, teaching, budgeting and reporting . All funds realized in the quarter has been spent or committed for critical priorities especially the development fund.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	1/27

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Program 0751 Delivery of Tertiary Education and Research	
0.000 Bn Shs	<i>SubProgram/Project :1298 Support to Muni Infrastructure Development</i>
Reason:	
<i>Items</i>	
111,625,000.000 UShs	312201 Transport Equipment
Reason: Due to under release of development fund this amount was spent on critical area i.e. non residential building that need to be paid	
47,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Due to under release of development fund this amount was spent on critical area i.e. non residential building that need to be paid	
30,115,250.000 UShs	312202 Machinery and Equipment
Reason: Due to under release of development fund this amount was spent on critical area i.e. non residential building that need to be paid	
25,850,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Due to under release of development fund this amount was spent on critical area i.e. non residential building that need to be paid	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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>Programme: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075101 Teaching and Training			

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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
<i>Description of Performance:</i>	Conduct 34 weeks of lecture for 300 Government sponsored students and 48 privately sponsored students, prepare and conduct examinations for 348 students, Admit 108 New Government and 40 private students, Introduce Bachelors of Nursing Sciences and Bache	28 weeks of lectures conducted for all the four programs of Nursing, Education, Computer science and Information science including weeks for examination. 337 students registered for the four programs. 2 Faculty Board Meeting held and minute produced. 7 progressive assessments conducted in all programs of Nursing, Education, Computer science and Information science. 34 Academic staff paid monthly salary (22 full time and 12 part time). 1 Semester Examination (i.e. first Semester) conducted (335 students) and results compiled. Recess semester teaching and Examination results submitted for approval. Draft School practice manual and assessment tools developed 86 ISM and ITM final year projects supervised. 6 departmental meetings held (3 in Nursing, 3 in computer science and 3 in Education) 4 new draft curricula developed (2 in Computer and information science and 2 Science education)	Low turn up of students for all programs. Inadequate equipment for practical and un reliable internet connectivity.
<i>Performance Indicators:</i>			
<i>No. of Students taught</i>	348	337	
<i>Proportion of students sitting Semester examinations</i>	100	96	
Output Cost: US\$ Bn:	1.509	US\$ Bn:	1.131 % Budget Spent: 75.0%
Output: 075103 Outreach			

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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
<i>Description of Performance:</i>	ICT problems identified and defined. Community trained in effective use of ICT	2 Radio talk shows held on current programs in the University. 8 online newsletters initiated and distributed. University Web page updated and functional. 1 supplement published in the print media on current programs in the University. 1 open day organized for exhibition of innovation to the public. Draft Media policy guidelines developed and submitted to legal office. 4 A' level school students (442students) hosted for career guidance on programme choices and admission into public university. 19 Primary School Head teachers from Jinja Municipality hosted for sensitization on programmes in the University. 1 community leader's sensitization talk delivered in Terego East Constituency attended by 390 people in Omogo P/S. 4 career and motivational/inspirational talks organized in secondary schools: Warr Girls SS in Zombo District, Muni Girls SS, Ediofe Girls SS and St Joseph's College Ombaci. Monthly new letters produced and disseminated.	Limited equipment for effective data collection and information processing and dissemination.
<i>Performance Indicators:</i>	Output Cost: US\$ Bn:	0.440 US\$ Bn:	0.330 % Budget Spent: 75.0%
Output: 075104 Students' Welfare			

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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
<i>Description of Performance:</i>	Pay Living out allowance to 300 Government sponsored students allowance and faculty allowances	265 government sponsored students registered and paid living allowances. 8 student hostels inspected and recommended for students accommodation. Private food vendor's facilities inspected and recommended. 34 sanitary disposable bins procured for female staff and students. 136 new students were subjected to general medical screening and report produced. 386 students, staff and members of community medical screened and vaccinated against Hepatitis B. 1 student affairs committee meeting held and report produced. VC assembly held and attended by 185 students and 15 staff. 2 meeting held with Female students and minutes produced. 1 General meeting held with students on security, social life and mechanism of handling it. 2 community evangelizations conducted at Logiri Girls SS, Oleba church and Radio Pacis. 68 students counseled on various social issues. 1 week orientation conducted for first years and report produced. 10 students facilitated and participated in the Inter-University Human rights Debate at Uganda martyrs University. 5 students with disability counseled and support to manage stigma. Religious Masses organized for students at St Mary's chapel, Advent chapel and University Mosque.	Less students were available for Government sponsorship.
<i>Performance Indicators:</i>			
<i>No. of students paid living out allowance</i>	292	265	
Output Cost: US\$ Bn:	0.919	US\$ Bn:	0.702 % Budget Spent: 76.4%
Program Cost:	US\$ Bn: 11.549	US\$ Bn: 2.164	% Budget Spent: 18.7%
Total Cost for Vote:	US\$ Bn: 11.549	US\$ Bn: 2.164	% Budget Spent: 18.7%

Performance highlights for the Quarter

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11 weeks of lectures conducted for all the four programs of Nursing, Education, Computer science and Information science.

337 students registered for the four programs.

3 progressive assessments conducted in all programs of Nursing, Education, Computer science and Information science.

34 Academic staff paid monthly salary (22 full time and 12 part time).

4 new draft curricula developed (2 in Computer and information science and 2 Science education)

6 departmental meetings held (3 in Nursing, 3 in computer science and 3 in Education)

2 grant proposals developed: *Experimenting open-source learning Management system to foster e-learning Pedagogy Teacher Colleges-to NCST* **and** *Characterizing Air bone Particulates in Uganda – to VLIR-UOS*

Carried monitoring and evaluation with NARO on cow pea project.

4 grant proposal developed and submitted to DFID/British council, USAID and Private Sector Foundation Uganda.

1 community leader's sensitization talk delivered in Terego East Constituency attended by 390 people in Omogo P/S.

4 career and motivational/inspirational talks organized in secondary schools: Warr Girls SS in Zombo District, Muni Girls SS, Ediofe Girls SS and St Joseph's College Ombaci.

265 government sponsored students registered and paid living allowances.

6 student hostels inspected and recommended for students accommodation.

VC assembly held and attended by 185 students and 15 staff.

5 students with disability counseled and supported to manage stigma.

Draft Competence Based Education Curriculum developed in Agronomy and Agricultural entrepreneurship.

2 draft curricula developed (MBChB and BEDS).

Vote MPS, Annual plan, procurement plan and budget prepared and submitted to MoES and MoFPED.

1 (Q2 report) performance report prepared and submitted to MoFPED, OPM and MoES.

1 procurement report prepared and submitted to Management and Ministry.

2 University Council and Senate meetings held and minutes produced.

7 Council and senate committee meetings held and minutes produced.

Draft University institutional and repository policy developed.

2 training conducted on Public procurement and contract management (45 staff attended) and Financial Management (38 staff attended).

725 patients attended to in the university clinic.

55 staff confirmed in service.

Staff establishment prepared and submitted to council for approval.

1 Audit report prepared.

327 students registered in semester II.

Guild election held and council formed (36 member council 15 female (1 PWD) and 21 male).

1 health campaign organized in Arua town (23 students participated – 14 male and 9 female).

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1 learning trip organized for Guild leaders to Paraa Game Park.

Made contribution to Inter University Council for East Africa.

Design for selected buildings in the master plan (Multipurpose block, Health science, Agricultural workshop and main library being completed at 90%- Consultant-Echo shelter.

Energy needs assessment - at 50%. Consultant Global Solar Ltd.

Partitioning of the Laboratory and lecture rooms ongoing (Office partitioning finished awaiting varnish and glazing; construction of worktops completed awaiting surface finishing; partitioning of science laboratory completed; laboratory and furniture works) at 99%.

Perimeter fencing of the University main campus (Muni Hill) at 40%

Purchase of TPO land and property-44% contract value paid.

84 computers procured.

2 servers procured and installed.

1 set of CISCO bundle for computer purchased.

Smart boards and 1 projector screen purchased.

131 lectures, 46 lecture tables and 10 laboratory stools purchased and delivered.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	11.55	7.30	7.30	63.2%	63.2%	100.0%
<i>Class: Outputs Provided</i>	<i>6.97</i>	<i>6.09</i>	<i>6.09</i>	<i>87.3%</i>	<i>87.3%</i>	<i>100.0%</i>
075101 Teaching and Training	1.51	1.13	1.13	75.0%	75.0%	100.0%
075102 Research, Consultancy and Publications	0.12	0.09	0.09	75.0%	75.0%	100.0%
075103 Outreach	0.44	0.33	0.33	75.0%	75.0%	100.0%
075104 Students' Welfare	0.92	0.70	0.70	76.4%	76.4%	100.0%
075105 Administration and Support Services	3.98	3.83	3.83	96.2%	96.2%	100.0%
<i>Class: Outputs Funded</i>	<i>0.03</i>	<i>0.02</i>	<i>0.02</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
075151 Guild Services	0.01	0.01	0.01	75.0%	75.0%	100.0%
075152 Contributions to Research and International Organisations	0.02	0.01	0.01	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<i>4.55</i>	<i>1.19</i>	<i>1.19</i>	<i>26.2%</i>	<i>26.2%</i>	<i>100.0%</i>
075171 Acquisition of Land by Government	0.22	0.06	0.04	28.0%	16.3%	58.0%
075172 Government Buildings and Administrative Infrastructure	2.43	0.68	0.89	28.0%	36.8%	131.5%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.95	0.27	0.15	28.0%	16.3%	58.0%
075176 Purchase of Office and ICT Equipment, including Software	0.26 7/27	0.07	0.04	28.0%	16.3%	58.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075177 Purchase of Specialised Machinery & Equipment	0.29	0.00	0.00	0.0%	0.0%	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.40	0.11	0.07	28.0%	16.3%	58.0%
Total for Vote	11.55	7.30	7.30	63.2%	63.2%	100.0%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.97	6.09	6.09	87.3%	87.3%	100.0%
211101 General Staff Salaries	3.14	2.36	2.36	75.0%	75.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.39	0.29	0.29	75.0%	75.0%	100.0%
211103 Allowances	1.53	1.16	1.16	75.9%	75.9%	100.0%
212101 Social Security Contributions	0.40	0.30	0.30	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.04	0.04	75.0%	75.0%	100.0%
213003 Retrenchment costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.10	0.07	0.07	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.04	0.03	0.03	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	0.05	0.04	0.04	75.0%	75.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.20	0.15	0.15	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.05	0.05	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.06	0.05	0.05	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.08	0.08	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.01	0.00	0.00	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.14	0.06	0.06	38.4%	38.4%	100.0%
221017 Subscriptions	0.01	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.06	0.05	0.05	75.0%	75.0%	100.0%
222002 Postage and Courier	0.00	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	0.03	0.02	0.02	75.0%	75.0%	100.0%
223005 Electricity	0.03	0.02	0.02	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	75.0%	100.0%
224001 Medical and Agricultural supplies	0.06	0.05	0.05	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.02	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	8.27	0.00	0.00	75.0%	75.0%	100.0%

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224006 Agricultural Supplies	0.07	0.05	0.05	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	75.0%	75.0%	100.0%
226001 Insurances	0.00	0.00	0.00	75.0%	75.0%	100.0%
226002 Licenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.05	0.04	0.04	75.0%	75.0%	100.0%
227002 Travel abroad	0.05	0.04	0.04	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	0.06	0.05	0.05	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.04	0.04	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	75.0%	75.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
282102 Fines and Penalties/ Court wards	0.01	0.00	0.00	75.0%	75.0%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
282104 Compensation to 3rd Parties	0.01	0.00	0.00	75.0%	75.0%	100.0%
Class: Outputs Funded	0.03	0.02	0.02	75.0%	75.0%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.02	0.02	75.0%	75.0%	100.0%
Class: Capital Purchases	4.55	1.19	1.19	26.2%	26.2%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.22	0.06	0.04	28.0%	16.3%	58.0%
312101 Non-Residential Buildings	2.43	0.68	0.89	28.0%	36.8%	131.5%
312201 Transport Equipment	0.95	0.27	0.15	28.0%	16.3%	58.0%
312202 Machinery and Equipment	0.55	0.07	0.04	13.0%	7.6%	58.0%
312203 Furniture & Fixtures	0.40	0.11	0.07	28.0%	16.3%	58.0%
Total for Vote	11.55	7.30	7.30	63.2%	63.2%	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
Program 0751 Delivery of Tertiary Education and Research	11.55	7.30	7.30	63.2%	63.2%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.00	6.11	6.11	87.2%	87.2%	100.0%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	4.55	1.19	1.19	26.2%	26.2%	100.0%
Total for Vote	11.55	7.30	7.30	63.2%	63.2%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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
Program: 51 Delivery of Tertiary Education and Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Conduct 34 weeks of lecture for 300 Government sponsored students and 48 privately sponsored students, prepare and conduct examinations for 348 students, Admit 108 New Government and 40 private students, Introduce Bachelors of Nursing Sciences and Bache	28 weeks of lectures conducted for all the four programs of Nursing, Education, Computer science and Information science including weeks for examination. 337 students registered for the four programs. 2 Faculty Board Meeting held and minute produced. 7 progressive assessments conducted in all programs of Nursing, Education, Computer science and Information science. 34 Academic staff paid monthly salary (22 full time and 12 part time). 1 Semester Examination (i.e. first Semester) conducted (335 students) and results compiled. Recess semester teaching and Examination results submitted for approval. Draft School practice manual and assessment tools developed 86 ISM and ITM final year projects supervised. 6 departmental meetings held (3 in Nursing, 3 in computer science and 3 in Education) 4 new draft curricula developed (2 in Computer and information science and 2 Science education)	Item 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 273102 Incapacity, death benefits and funeral expenses 282102 Fines and Penalties/ Court wards 282103 Scholarships and related costs 282104 Compensation to 3rd Parties 282151 Fines and Penalties – to other govt units	Spent 253,888 420,759 25,389 11,250 15,000 2,171 7,500 15,000 146,250 37,500 18,750 45,000 4,342 18,750 5,428 75 52,500 434 30,000 15,000 2,250 750 2,250 1,224 22,185
			Total
			1,153,645
			Wage Recurrent
			253,888
			Non Wage Recurrent
			877,572
			AIA
			22,185

Reasons for Variation in performance

Low turn up of students for all programs. Inadequate equipment for practical and un reliable internet connectivity.

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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																																		
Output: 02 Research, Consultancy and Publications																																					
15 research proposals written for funding, and 15 articles published	Data collection on field experimentation for cowpea project for season two conducted and report produced. Conducted laboratory experiment on the cowpea and M&E carried by NARO CGS. 9 grant proposals developed and submitted to the African Union Commission, DFID/British Council, Private Sector Foundation Uganda and USAID. 2 staff supported for studies successfully completed (Phelix Mbabazi Businge – PHD in management information systems and Francis Nyeko – PGD in procurement and supply chain management) 2 capacity development training held for staff on grant proposal writing. 1 staff trained on Hybrid Potato Seed development in Nioka, DRC 2 grant proposals developed: Experimenting open-source learning Management system to foster e-learning Pedagogy Teacher Colleges-to NCST and Characterizing Air borne Particulates in Uganda – to VLIR-UOS 4 prospective members of Research ethics Committee attended Annual National Research Ethics Committee meeting. 4 articles developed and submitted for review. 3 manuscripts for Journal Publication developed and approved for publication. Draft research policy developed. 4 articles published.	<table border="0"> <tr> <td>Item</td> <td>Spent</td> </tr> <tr> <td>211101 General Staff Salaries</td> <td>36,270</td> </tr> <tr> <td>211103 Allowances</td> <td>23,684</td> </tr> <tr> <td>212101 Social Security Contributions</td> <td>4,858</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>2,250</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>2,250</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>1,500</td> </tr> <tr> <td>221003 Staff Training</td> <td>750</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>7,500</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>750</td> </tr> <tr> <td>222001 Telecommunications</td> <td>1,500</td> </tr> <tr> <td>227001 Travel inland</td> <td>7,500</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>20</td> </tr> <tr> <td>273102 Incapacity, death benefits and funeral expenses</td> <td>750</td> </tr> <tr> <td>282102 Fines and Penalties/ Court wards</td> <td>375</td> </tr> <tr> <td>282103 Scholarships and related costs</td> <td>750</td> </tr> <tr> <td>282104 Compensation to 3rd Parties</td> <td>750</td> </tr> </table>	Item	Spent	211101 General Staff Salaries	36,270	211103 Allowances	23,684	212101 Social Security Contributions	4,858	213001 Medical expenses (To employees)	2,250	221001 Advertising and Public Relations	2,250	221002 Workshops and Seminars	1,500	221003 Staff Training	750	221011 Printing, Stationery, Photocopying and Binding	7,500	221012 Small Office Equipment	750	222001 Telecommunications	1,500	227001 Travel inland	7,500	228003 Maintenance – Machinery, Equipment & Furniture	20	273102 Incapacity, death benefits and funeral expenses	750	282102 Fines and Penalties/ Court wards	375	282103 Scholarships and related costs	750	282104 Compensation to 3rd Parties	750	
Item	Spent																																				
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<i>Reasons for Variation in performance</i>																																					
This area lacks adequate staff.																																					
		Total	91,457																																		
		Wage Recurrent	36,270																																		
		Non Wage Recurrent	55,187																																		
		AIA	0																																		

Output: 03 Outreach

Vote:127 Muni 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
ICT problems identified and defined. Community trained in effective use of ICT	2 Radio talk shows held on current programs in the University. 8 online newsletters initiated and distributed. University Web page updated and functional. 1 supplement published in the print media on current programs in the University. 1 open day organized for exhibition of innovation to the public. Draft Media policy guidelines developed and submitted to legal office. 4 A' level school students (442students) hosted for career guidance on programme choices and admission into public university. 19 Primary School Head teachers from Jinja Municipality hosted for sensitization on programmes in the University. 1 community leader's sensitization talk delivered in Terego East Constituency attended by 390 people in Omogo P/S. 4 career and motivational/inspirational talks organized in secondary schools: Warr Girls SS in Zombo District, Muni Girls SS, Ediofe Girls SS and St Joseph's College Ombaci. Monthly new letters produced and disseminated.	Item 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions	Spent 253,888 20,348 55,869

Reasons for Variation in performance

Limited equipment for effective data collection and information processing and dissemination.

Total	330,104
Wage Recurrent	253,888
Non Wage Recurrent	76,216
AIA	0

Output: 04 Students' Welfare

Vote:127 Muni 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
Pay Living out allowance to 300 Government sponsored students allowance and faculty allowances	267 government sponsored students registered and paid living allowances. 8 student hostels inspected and recommended for students accommodation. Private food vendor's facilities inspected and recommended. 34 sanitary disposable bins procured for female staff and students. 136 new students were subjected to general medical screening and report produced. 386 students, staff and members of community medical screened and vaccinated against Hepatitis B. 1 student affairs committee meeting held and report produced. VC assembly held and attended by 185 students and 15 staff. 2 meeting held with Female students and minutes produced. 1 General meeting held with students on security, social life and mechanism of handling it. 2 community evangelizations conducted at Logiri Girls SS, Oleba church and Radio Pacis. 68 students counseled on various social issues. 1 week orientation conducted for first years and report produced. 10 students facilitated and participated in the Inter-University Human rights Debate at Uganda martyrs University. 5 students with disability counseled and support to manage stigma. Religious Masses organized for students at St Mary's chapel, Advent chapel and University Mosque	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions	Spent 72,539 36,270 582,554 10,881

Reasons for Variation in performance

Less student were available for government sponsorship.

Total	702,244
Wage Recurrent	108,809
Non Wage Recurrent	593,435
<i>AIA</i>	0

Output: 05 Administration and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Recruit additional Teaching, Administrative and Support staff, Enter new staff on payroll	Draft Staff Development policy guideline prepared.	211101 General Staff Salaries	1,740,944
Pay staff salaries and allowances every month,	2 drafts curricular developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	253,888
Make Statutory deductions to URA for PAYE and NSSF of 10% employers	6 short courses developed 1 Curriculum completed (i.e. Bachelor of Science in Agriculture) and approved by council.	211103 Allowances 212101 Social Security Contributions	140,429 199,483

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

contributions every Month, Transfer Gratuity t	4 University Council and senate meeting held and minutes produced.	213001 Medical expenses (To employees)	24,000
	19 Council and senate committee meetings held and minutes produced.	213003 Retrenchment costs	7,500
	University Business plan for ICT support and Incubation centre developed and approved by committee of finance.	213004 Gratuity Expenses	73,474
	Vote 127 Muni University BFP prepared and approved by Sector and Ministry of Finance Planning and Economic Development.	221001 Advertising and Public Relations	9,000
	Q4(2015/16), Q1 and Q2 reports prepared and submitted to Ministry of Finance Planning and Economic Development.	221002 Workshops and Seminars	3,829
	Official University Commissioning report produced.	221003 Staff Training	27,750
	Library week organized and report produced.	221005 Hire of Venue (chairs, projector, etc)	2
	Annual, Board survey and status reports prepared and submitted to Ministry.	221007 Books, Periodicals & Newspapers	3,750
	Final Accounts and Audit reports prepared and submitted to Ministry.	221008 Computer supplies and Information Technology (IT)	15,000
	104 staff trained in performance planning and appraisal.	221009 Welfare and Entertainment	26,250
	2 community career talks conducted at St Charles Lwanga Koboko and Wandu Primary School.	221011 Printing, Stationery, Photocopying and Binding	22,500
	725 patients attended to in the university clinic.	221012 Small Office Equipment	9,908
	55 staff confirmed in service.	221014 Bank Charges and other Bank related costs	1,500
	Staff establishment prepared and submitted to council for approval.	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,750
	Draft university institutional and repository policy developed.	221016 IFMS Recurrent costs	55,252
	Conducted survey of library use and report produced.	221017 Subscriptions	7,763
	2 training conducted on Public procurement and contract management (45 staff attended) and Financial Management (38 staff attended).	222001 Telecommunications	27,300
	Published university article in University guide and Higher Education Catalogue.	222002 Postage and Courier	75
	Organized and participated in 9th Higher Education and exhibition at UMA ground in Kampala	223003 Rent – (Produced Assets) to private entities	16,050
	337 students registered.	223004 Guard and Security services	22,500
		223005 Electricity	24,000
		223006 Water	16,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	750
		224001 Medical and Agricultural supplies	45,000
		224004 Cleaning and Sanitation	13,322
		224005 Uniforms, Beddings and Protective Gear	1,500
		224006 Agricultural Supplies	450
		225001 Consultancy Services- Short term	1,066
		226001 Insurances	375
		226002 Licenses	750
		227001 Travel inland	2,625
		227002 Travel abroad	22,500
		227003 Carriage, Haulage, Freight and transport hire	3,750
		227004 Fuel, Lubricants and Oils	45,000
		228001 Maintenance - Civil	13,800
		228002 Maintenance - Vehicles	41,250
		228003 Maintenance – Machinery, Equipment & Furniture	12,730
		228004 Maintenance – Other	18,300

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

273102 Incapacity, death benefits and funeral expenses	4,500
282102 Fines and Penalties/ Court wards	3,750
282103 Scholarships and related costs	225
282104 Compensation to 3rd Parties	1,848

Reasons for Variation in performance

Budget cut has affected implementation of planned outputs especially in development area.

Total	2,965,887
Wage Recurrent	1,994,832
Non Wage Recurrent	940,884
AIA	30,171

Outputs Funded

Output: 51 Guild Services

Establish NEW Guild Government in 1st Semest,
Draw the Guild budget,
Approve the budget. Support Guild Government

Dean and Guild Leaders attended the Annual Deans and Guild Leaders conference at Mbarara University of Science and Technology.
5 Guild Council meetings held, minutes produced and presented to management.
11 Guild Council Executive meetings held and minutes produced.
1 Financial literacy training conducted for the students.
Guild web page opened and functional.
Students mobilized and participated in District Tertiary Tournament.
Students participated in the national independence event, International women's day celebration.
Guild leaders went for bench marking.
Guild election held and council formed (36 member council 15 female (1 PWD) and 21 male).
1 health campaign organized in Arua town (23 students participated – 14 male and 9 female).
1 radio talk show held.
3 inter year tournament organized for football, netball and volley ball.
1 learning trip organized for leader to Paraa Game Park.

Item	Spent
262101 Contributions to International Organisations (Current)	7,500

Reasons for Variation in performance

Limited fund for Guild activities.

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Output: 52 Contributions to Research and International Organisations

Vote:127 Muni 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
Make contributions to Research and organisations, AICAD, IEACL, CUUL, VCs Forum, Deans Forum, Academic staff Association, Non Administrative Staff Association and NUEI (Support Staff), make contributions to research materials	University admitted into RUFORUM and Academic regional Universities forum for Agriculture. Made contribution to CUUL, Inter University Council for East Africa and ULIA	Item 262101 Contributions to International Organisations (Current)	Spent 11,250
<i>Reasons for Variation in performance</i>			
Available fund could not allow us contribute to other partners.			
			Total
			11,250
			Wage Recurrent
			0
			Non Wage Recurrent
			11,250
			AIA
			0

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	
0	
Wage Recurrent	
0	
Non Wage Recurrent	
0	
AIA	
0	

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	
0	
Wage Recurrent	
0	
Non Wage Recurrent	
0	
AIA	
0	
Total For SubProgramme	
5,262,085	
Wage Recurrent	
2,647,686	
Non Wage Recurrent	
2,562,044	
AIA	
52,355	

Development Projects

Project: 1298 Support to Muni Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:127 Muni 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
2nd phase Master Plan drawings for Bidi Bidi and Paroketo	Design for selected buildings in the master plan (Multipurpose block, Health science, Agricultural workshop and main library being completed at 90%- Consultant- Echo shelter. Energy needs assessment - at 50%. Consultant Global Solar Ltd.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 35,750

Reasons for Variation in performance

The long Christmas break and also delay by NEMA to certify EIA document.

Total	35,750
GoU Development	35,750
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

2nd phase fencing	1 incinerator constructed completed. Partitioning of the Laboratory and lecture rooms ongoing (Office partitioning finished awaiting varnish and glazing; construction of worktops completed awaiting surface finishing; partitioning of science laboratory completed; laboratory and furniture works) at 99%. Perimeter fencing of the University main campus (Muni Hill) at 40% Purchase of TPO land and property-44% contract value paid. 1 lawn Mower Shaded construction completed.	Item 312101 Non-Residential Buildings	Spent 1,064,808
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Reasons for Variation in performance

Limited fund to pay for works and purchase of land due to budget cut.

Total	1,064,807
GoU Development	894,990
External Financing	0
AIA	169,817

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2nd phase Procure 2 Station wagons - 2800-3000cc	Procurement of Station Wagons and Bus for already initiated	Item 312201 Transport Equipment	Spent 154,375
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Reasons for Variation in performance

Budget cut could not allow us engage the service provider.

Total	154,375
GoU Development	154,375
External Financing	0
AIA	0

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

Vote:127 Muni 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
2nd Phase procure 3 Water dispensers, 15 Printers, 2 TV flat screen-32"	94 (desktop and laptop) computers procured. Internet infrastructure established. 1 laminator and 1 refrigerator procured. 7ipads procured. 2 servers procured and installed. 1 set of CISCOI bundle for computer purchased. Smart boards and 1 projector screen purchased.	Item 312202 Machinery and Equipment	Spent 121,513

Reasons for Variation in performance

Most of the ICT equipment are donation from partners like Stanbic Bank, UCC, due to budget cut we could not implement our plan as approved.

Total	121,513
GoU Development	41,649
External Financing	0
AIA	79,864

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure 40 Lecture Chairs , 7 Office desks , 5 Office shelves , 10 Visitor chairs-single , 3 Visitor chaors- 3 in 1 10 Office chairs , 5 Filing cabinets-metallic	131 lectures, 46 lecture tables and 10 laboratory stools purchased and delivered.	Item 312203 Furniture & Fixtures	Spent 109,369
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Reasons for Variation in performance

Budget cut could not allow us purchase the items as planned.

Total	109,369
GoU Development	65,000
External Financing	0
AIA	44,369
Total For SubProgramme	1,485,815
GoU Development	1,191,764
External Financing	0
AIA	294,051

GRAND TOTAL	6,747,900
Wage Recurrent	2,647,686
Non Wage Recurrent	2,562,044
GoU Development	1,191,764
External Financing	0
AIA	346,406

Vote:127 Muni 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
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Program: 51 Delivery of Tertiary Education and Research*Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Teaching and Training**

10 weeks of lectures conducted for all the four programs of Nursing, Education, Computer science and Information science.
1 Faculty Board Meetings held and minutes produced.
1 progressive assessment conducted in all programs of Nursing, Education, Computer science and Information science.
34 Academic staff paid monthly salary. School practice manual and assessment tools developed and approved for use.
86 ISM and ITM final year projects supervise and marked.

11 weeks of lectures conducted for all the four programs of Nursing, Education, Computer science and Information science.
337 students registered for the four programs.
3 progressive assessments conducted in all programs of Nursing, Education, Computer science and Information science.
34 Academic staff paid monthly salary (22 full time and 12 part time).
4 new draft curricula developed (2 in Computer and information science and 2 Science education)
6 departmental meetings held (3 in Nursing, 3 in computer science and 3 in Education)

Item	Spent
211101 General Staff Salaries	253,888
211103 Allowances	420,759
212101 Social Security Contributions	25,389
213001 Medical expenses (To employees)	11,250
221001 Advertising and Public Relations	15,000
221002 Workshops and Seminars	2,171
221003 Staff Training	7,500
221004 Recruitment Expenses	15,000
221007 Books, Periodicals & Newspapers	146,250
221008 Computer supplies and Information Technology (IT)	37,500
221009 Welfare and Entertainment	18,750
221011 Printing, Stationery, Photocopying and Binding	45,000
221012 Small Office Equipment	4,342
222001 Telecommunications	18,750
224004 Cleaning and Sanitation	5,428
224005 Uniforms, Beddings and Protective Gear	75
224006 Agricultural Supplies	52,500
225001 Consultancy Services- Short term	434
227001 Travel inland	30,000
227002 Travel abroad	15,000
273102 Incapacity, death benefits and funeral expenses	2,250
282102 Fines and Penalties/ Court wards	750
282103 Scholarships and related costs	2,250
282104 Compensation to 3rd Parties	1,224
282151 Fines and Penalties – to other govt units	22,185

Reasons for Variation in performance

Low turn up of students for all programs. Inadequate equipment for practical and un reliable internet connectivity.

Total	1,153,644
Wage Recurrent	253,888
Non Wage Recurrent	877,572
AIA	22,185

Output: 02 Research, Consultancy and Publications

Vote:127 Muni 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
Procure green house.	2 grant proposals developed:	Item	Spent
Conduct laboratory and green house experiment.	Experimenting open-source learning Management system to foster e-learning	211101 General Staff Salaries	36,270
Continued grant seeking collaboration with the office of VC, DVC and dean of faculty.	Pedagogy Teacher Colleges-to NCST and Characterizing Air bone Particulates in Uganda – to VLIR-UOS	211103 Allowances	23,684
Planned to collaborate with Galilee International Management Institute – Israel.	Carried monitoring and evaluation with NARO on cow pea project.	212101 Social Security Contributions	4,858
Submit BSC (Agric) curriculum for approval to National council for Higher Education (NCHE) for accreditation.	4 grant proposal developed and submitted to DFID/British council, USAID and Private Sector Foundation Uganda.	213001 Medical expenses (To employees)	2,250
1 Training for staff on proposal development conducted.	4 articles developed and submitted for review.	221001 Advertising and Public Relations	2,250
Follow up Peer review process on the article: ‘Non-linear ion-acoustic solitary waves in electron-positron ion-plasmas with non-thermal electrons’	4 articles published.	221002 Workshops and Seminars	1,500
Research policy approved by Senate		221003 Staff Training	750
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	750
		222001 Telecommunications	1,500
		227001 Travel inland	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	20
		273102 Incapacity, death benefits and funeral expenses	750
		282102 Fines and Penalties/ Court wards	375
		282103 Scholarships and related costs	750
		282104 Compensation to 3rd Parties	750

Reasons for Variation in performance

This area lacks adequate staff.

Total	91,457
Wage Recurrent	36,270
Non Wage Recurrent	55,187
AIA	0

Output: 03 Outreach

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Organize career and inspirational talks in 12 schools.	1 community leader’s sensitization talk delivered in Terego East Constituency attended by 390 people in Omogo P/S.	211101 General Staff Salaries	253,888
1 supplement published in the print media on current programs in the University.	4 career and motivational/inspirational talks organized in secondary schools: Warr Girls SS in Zombo District, Muni Girls SS, Ediofe Girls SS and St Joseph’s College Ombaci.	211103 Allowances	20,348
Organize health campaigns in the community around the University.	Monthly new letters produced and disseminated.	212101 Social Security Contributions	55,869
2 Radio talk shows to be held.			
3 Press releases produced and distributed.			
3 online news letter’s initiated and distributed.			
University Web page updated and functional.			
Media policy guidelines developed and approved by council.			

Reasons for Variation in performance

Limited equipment for effective data collection and information processing and dissemination.

Total	330,104
Wage Recurrent	253,888
Non Wage Recurrent	76,216

Vote:127 Muni 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
			AIA 0
Output: 04 Students' Welfare			
261 government sponsored students registered and paid living allowances.	265 government sponsored students registered and paid living allowances.	Item	Spent
8 student hostels inspected.	6 student hostels inspected and recommended for students accommodation.	211101 General Staff Salaries	72,539
136 new students vaccinated against Hepatitis B (last dose).	Private food vendor's facilities inspected and recommended.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,270
1 meeting held with Female students and minutes produced.	17 sanitary disposable bins procured for female staff and students.	211103 Allowances	582,554
1 General meeting held with students on security, social life and mechanism of handling it.	1 meeting held with Female students and minutes produced.	212101 Social Security Contributions	10,881
60 students counseled on various social issues.	VC assembly held and attended by 185 students and 15 staff.		
24 sanitary disposable bins procured for female staff and students.	10 students facilitated and participated in the Inter-University Human rights Debate at Uganda martyrs University.		
3 community evangelizations conducted.	5 students with disability counseled and support to manage stigma.		
	Religious Masses organized for students at St Mary's chapel, Advent chapel and University Mosque.		
Reasons for Variation in performance			
Less student were available for government sponsorship.			
			Total 702,244
			Wage Recurrent 108,809
			Non Wage Recurrent 593,435
			AIA 0

Output: 05 Administration and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Q2 report prepared and submitted.	Draft Competence Based Education Curriculum developed in Agronomy and Agricultural entrepreneurship.	211101 General Staff Salaries	1,740,944
Draft Performance Contract prepared and submitted including item budget, quarterly plan and procurement plan.	2 draft curricula developed (MBChB and BEDS).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	253,888
1 council meeting	Vote MPS, Annual plan, procurement plan and budget prepared and submitted to MoES and MoFPED.	211103 Allowances	140,429
6 council and senate committee meetings	1 (Q2 report) performance report prepared and submitted to MoFPED, OPM and MoES.	212101 Social Security Contributions	199,483
1 Final Audit report (Q1 and Q2) prepared.	10 Contracts committee meetings held and minutes produced.	213001 Medical expenses (To employees)	24,000
Risk management framework prepared and submitted for approval.	10 evaluation committee meetings held and minutes produced.	213003 Retrenchment costs	7,500
2 stakeholder meetings held to review new curriculum.	1 procurement report prepared and submitted to Management and Ministry.	213004 Gratuity Expenses	73,474
	2 University Council and Senate meetings held and minutes produced.	221001 Advertising and Public Relations	9,000
	7 Council and senate committee meetings held and minutes produced.	221002 Workshops and Seminars	3,829
	Draft university institutional and repository policy developed.	221003 Staff Training	27,750
	Conducted survey of library use and report	221005 Hire of Venue (chairs, projector, etc)	2
		221007 Books, Periodicals & Newspapers	3,750
		221008 Computer supplies and Information Technology (IT)	15,000
		221009 Welfare and Entertainment	26,250

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

produced.	221011 Printing, Stationery, Photocopying and Binding	22,500
2 training conducted on Public procurement and contract management (45 staff attended) and Financial Management (38 staff attended).	221012 Small Office Equipment	9,908
725 patients attended to in the university clinic.	221014 Bank Charges and other Bank related costs	1,500
55 staff confirmed in service.	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,750
Staff establishment prepared and submitted to council for approval.	221016 IFMS Recurrent costs	55,252
1 Audit report prepared.	221017 Subscriptions	7,763
Published university article in University guide and Higher Education Catalogue.	222001 Telecommunications	27,300
Organized and participated in 9th Higher Education and exhibition at UMA ground in Kampala	222002 Postage and Courier	75
337 students registered in semester II.	223003 Rent – (Produced Assets) to private entities	16,050
	223004 Guard and Security services	22,500
	223005 Electricity	24,000
	223006 Water	16,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	750
	224001 Medical and Agricultural supplies	45,000
	224004 Cleaning and Sanitation	13,322
	224005 Uniforms, Beddings and Protective Gear	1,500
	224006 Agricultural Supplies	450
	225001 Consultancy Services- Short term	1,066
	226001 Insurances	375
	226002 Licenses	750
	227001 Travel inland	2,625
	227002 Travel abroad	22,500
	227003 Carriage, Haulage, Freight and transport hire	3,750
	227004 Fuel, Lubricants and Oils	45,000
	228001 Maintenance - Civil	13,800
	228002 Maintenance - Vehicles	41,250
	228003 Maintenance – Machinery, Equipment & Furniture	12,730
	228004 Maintenance – Other	18,300
	273102 Incapacity, death benefits and funeral expenses	4,500
	282102 Fines and Penalties/ Court wards	3,750
	282103 Scholarships and related costs	225
	282104 Compensation to 3rd Parties	1,848

Reasons for Variation in performance

Budget cut has affected implementation of planned outputs especially in development area.

Total	2,965,887
Wage Recurrent	1,994,832
Non Wage Recurrent	940,884
AIA	30,171

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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
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Outputs Funded

Output: 51 Guild Services

		Item	Spent
2 Guild council meetings.	Guild election held and council formed (36 member council 15 female (1 PWD) and 21 male).	262101 Contributions to International Organisations (Current)	7,500
6 Guild committee meetings.	1 health campaign organized in Arua town (23 students participated – 14 male and 9 female).		
Conduct guild elections.	1 radio talk show held.		
Community outreach sensitization meeting/ radio talk show.	2 Guild council meeting held.		
	5 executive meetings held.		
	Students participated in International women's day celebration.		
	3 inter year tournament organized for football, netball and volley ball.		
	1 learning trip organized for leader to Paraa Game Park.		

Reasons for Variation in performance

Limited fund for Guild activities.

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Output: 52 Contributions to Research and International Organisations

		Item	Spent
Expand on partnership to other research organizations and Universities.	Made contribution to Inter University Council for East Africa.	262101 Contributions to International Organisations (Current)	11,250

Reasons for Variation in performance

Available fund could not allow us contribute to other partners.

Total	11,250
Wage Recurrent	0
Non Wage Recurrent	11,250
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Total		0
Wage Recurrent		0
Non Wage Recurrent		0
AIA		0

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

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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
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	5,262,085
		Wage Recurrent	2,647,686
		Non Wage Recurrent	2,562,044
		AIA	52,355

Development Projects

Project: 1298 Support to Muni Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Develop design and BoQ for Multipurpose block, Health science, Agricultural workshop and main library.	Design for selected buildings in the master plan (Multipurpose block, Health science, Agricultural workshop and main library	281504 Monitoring, Supervision & Appraisal of capital works	35,750
Develop design and BoQ for solar energy.	being completed at 90%- Consultant-Echo shelter. Energy needs assessment - at 50%. Consultant Global Solar Ltd.		

Reasons for Variation in performance

The long Christmas break and also delay by NEMA to certify EIA document.

Total	35,750
GoU Development	35,750
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Develop design and BoQ for Multipurpose block, Health science, Agricultural workshop and main library.	Partitioning of the Laboratory and lecture rooms ongoing (Office partitioning finished awaiting varnish and glazing;	312101 Non-Residential Buildings	1,064,808
Develop design and BoQ for solar energy.	construction of worktops completed		
Partitioning of the Laboratory and lecture rooms.	awaiting surface finishing; partitioning of science laboratory completed; laboratory and furniture works) at 99%.		
Completion of the incinerator.	Perimeter fencing of the University main campus (Muni Hill) at 40%		
Purchase of TPO land.	Purchase of TPO land and property-44% contract value paid.		
External works in the new site.			
Perimeter fencing of the University main campus.			

Reasons for Variation in performance

Limited fund to pay for works and purchase of land due to budget cut.

Total	1,064,808
GoU Development	894,990

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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
		External Financing	0
		AIA	169,817
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of Station Wagon for VC	Procurement of Station Wagons and Bus for already initiated	Item 312201 Transport Equipment	Spent 154,375
<i>Reasons for Variation in performance</i>			
Budget cut could not allow us engage the service provider.			
		Total	154,375
		GoU Development	154,375
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
20 desktop and 10 laptop computers procured. Internet infrastructure established. 5 projector and projector screens procured.	84 computers procured. 2 servers procured and installed. 1 set of CISCOI bundle for computer purchased. Smart boards and 1 projector screen purchased. 4ipads procured.	Item 312202 Machinery and Equipment	Spent 121,513
<i>Reasons for Variation in performance</i>			
Most of the ICT equipment are donation from partners like Stanbic Bank, UCC, due to budget cut we could not implement our plan as approved.			
		Total	121,513
		GoU Development	41,649
		External Financing	0
		AIA	79,864
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Purchase of Furniture for the faculty (374 lecture chairs, 60 laboratory chairs, 25 computer tables, 40 nursing laboratory chairs, 20 Nursing tables/worktops, 30 chemistry laboratory stools, 10 chemistry lab tables, 30 Physics lab stools/chairs, 10 Physics lab tables, 30 Biology lab chairs/stools, 10 Biology lab tables and other furniture, Purchase of 10 Wooden Book shelves, Purchase of a complete unit of Reception furniture, Purchase of 100 Library Chairs	131 lectures, 46 lecture tables and 10 laboratory stools purchased and delivered.	Item 312203 Furniture & Fixtures	Spent 109,369
<i>Reasons for Variation in performance</i>			
Budget cut could not allow us purchase the items as planned.			
		Total	109,369
		GoU Development	65,000
		External Financing	0
		AIA	44,369
		Total For SubProgramme	1,485,815

Vote:127 Muni 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	<i>UShs Thousand</i>
		GoU Development	1,191,764
		External Financing	0
		AIA	294,051
		GRAND TOTAL	6,747,900
		Wage Recurrent	2,647,686
		Non Wage Recurrent	2,562,044
		GoU Development	1,191,764
		External Financing	0
		AIA	346,406

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QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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