

# Vote:127 Muni University

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.984	1.246	1.246	1.168	25.0%	23.4%	93.7%
Non Wage	3.290	0.733	0.733	0.733	22.3%	22.3%	100.0%
Dev't. GoU	4.550	0.290	0.290	0.256	6.4%	5.6%	88.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>12.824</b>	<b>2.269</b>	<b>2.269</b>	<b>2.157</b>	<b>17.7%</b>	<b>16.8%</b>	<b>95.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.824</b>	<b>2.269</b>	<b>2.269</b>	<b>2.157</b>	<b>17.7%</b>	<b>16.8%</b>	<b>95.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>12.824</b>	<b>2.269</b>	<b>2.269</b>	<b>2.157</b>	<b>17.7%</b>	<b>16.8%</b>	<b>95.1%</b>
<i>A.I.A Total</i>	0.931	0.091	0.091	0.091	9.8%	9.8%	100.0%
<b>Grand Total</b>	<b>13.755</b>	<b>2.360</b>	<b>2.360</b>	<b>2.248</b>	<b>17.2%</b>	<b>16.3%</b>	<b>95.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>13.755</b>	<b>2.360</b>	<b>2.360</b>	<b>2.248</b>	<b>17.2%</b>	<b>16.3%</b>	<b>95.3%</b>

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	13.75	2.36	2.25	17.2%	16.3%	95.3%
<b>Total for Vote</b>	<b>13.75</b>	<b>2.36</b>	<b>2.25</b>	<b>17.2%</b>	<b>16.3%</b>	<b>95.3%</b>

### Matters to note in budget execution

In the first Quarter insufficient fund was released i.e.less than 25% non wage recurrent and only 6.4% development. The performance grossly affected our planned outputs in Q1. The funds received were all utilized and wage budget under some outputs were over consumed due to new salary enhancement scale.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0751 Delivery of Tertiary Education and Research	
<b>0.078 Bn Shs</b>	<i>SubProgram/Project :1463 Institutional Support to Muni University - Retooling</i>
Reason: The fund released was insufficient. Most of the orders are being placed in Q2.	
<i>Items</i>	
<b>43,973,841.012 UShs</b>	312203 Furniture & Fixtures

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Reason: The fund released was insufficient. Some critical items were delivered and not paid and this will be done in Q2.	
<b>20,641,936.898 UShs</b>	312202 Machinery and Equipment
Reason: The fund released was insufficient. Orders are being placed in Q2.	
<b>13,664,048.811 UShs</b>	312213 ICT Equipment
Reason: The fund released was insufficient. Orders are being placed in Q2.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 51 Delivery of Tertiary Education and Research</b>			
<b>Responsible Officer: Rev. Fr. Dr. Odubuker Picho Epiphany University Secretary</b>			
<b>Programme Outcome: Increased competitive and employable graduates</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved literacy, numeracy, skills, research and innovations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
International ranking of the University	Number	4	16
Rate of research, publication and innovation rolled for Implementation	Rate	0.50	00
Rate of equitable enrollment and graduation at tertiary level	Rate	0.90	0.13

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

Key achievements in Q1 include the following:

119 students supervised during placement.

9 Weeks of lectures conducted.

376 students registered and taught (290 Male and 86 female; 30% private sponsored).

1 semester examination administered (Recess).

1 staff training held on public Private quality hybrid seed potato research, development and production.

1 research grant awarded for implementation (Mitigation of Mycotoxin Contamination in Food production in Northern Uganda).

1 community engagement held to launch Mission green Bamboo day Celebration.

1 week orientation conducted for first years.(64 students attended full time)

259 students paid living out allowance.

307 copies of students code of conducted printed.

121 first year students subjected for general medical check up.

Annual board survey conducted.

Final Account prepared and submitted to Ministry.

3 Council and Senate meetings held (2 Council and 1 Senate).

Muni Strategic Plan approved by NPA and recommended for implementation.

3 policies on Curriculum development, review and termination and guidelines; Research; Students Academic Performance Incentive and

Guidelines completed and approved by council.

Perimeter Fence construction at faculty of techno Science on-going 65% of works completed.

Procured : 41 executive office chairs, 11 executive office desks, 70 computer lab chairs, 50 armless chairs, 4 sets of 7 seater sofa chairs, 35 book shelves, 5 office desks, 3 office chairs (fabric), 24 visitors chairs and 3 chairs for receptionist.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0751 Delivery of Tertiary Education and Research</b>	<b>12.82</b>	<b>2.27</b>	<b>2.16</b>	<b>17.7%</b>	<b>16.8%</b>	<b>95.1%</b>
<b><i>Class: Outputs Provided</i></b>	<b>8.22</b>	<b>1.97</b>	<b>1.89</b>	<b>23.9%</b>	<b>23.0%</b>	<b>96.0%</b>
075101 Teaching and Training	3.18	0.77	0.55	24.3%	17.2%	70.6%
075102 Research, Consultancy and Publications	0.19	0.05	0.05	23.4%	23.5%	100.5%
075103 Outreach	0.07	0.01	0.01	22.2%	22.2%	100.0%
075104 Students' Welfare	0.85	0.19	0.22	22.7%	25.2%	111.3%
075105 Administration and Support Services	3.83	0.92	1.05	24.0%	27.3%	113.9%
075119 Human Resource Management Services	0.07	0.02	0.02	22.2%	22.2%	100.0%
075120 Records Management Services	0.02	0.00	0.00	22.2%	22.2%	100.0%
<b><i>Class: Outputs Funded</i></b>	<b>0.05</b>	<b>0.01</b>	<b>0.01</b>	<b>22.2%</b>	<b>22.2%</b>	<b>100.0%</b>
075151 Guild Services	0.02	0.00	0.00	22.2%	22.2%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.01	0.01	22.2%	22.2%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>4.55</b>	<b>0.29</b>	<b>0.26</b>	<b>6.4%</b>	<b>5.6%</b>	<b>88.2%</b>
075171 Acquisition of Land by Government	0.10	0.00	0.00	0.0%	0.0%	0.0%
075172 Government Buildings and Administrative Infrastructure	2.01	0.21	0.26	10.5%	12.7%	120.9%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.76	0.00	0.00	0.0%	0.0%	0.0%

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075176 Purchase of Office and ICT Equipment, including Software	0.47	0.01	0.00	2.9%	0.0%	0.0%
075177 Purchase of Specialised Machinery & Equipment	0.46	0.02	0.00	4.4%	0.0%	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.74	0.04	0.00	6.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>12.82</b>	<b>2.27</b>	<b>2.16</b>	<b>17.7%</b>	<b>16.8%</b>	<b>95.1%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>8.22</b>	<b>1.97</b>	<b>1.89</b>	23.9%	23.0%	96.0%
211101 General Staff Salaries	4.29	1.07	0.96	25.0%	22.3%	89.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.70	0.17	0.21	25.0%	30.3%	121.1%
211103 Allowances	0.47	0.10	0.10	22.2%	22.2%	100.0%
212101 Social Security Contributions	0.50	0.11	0.11	22.2%	22.2%	100.0%
213001 Medical expenses (To employees)	0.02	0.00	0.00	22.2%	22.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	22.2%	22.2%	100.0%
213004 Gratuity Expenses	0.12	0.03	0.03	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.06	0.01	0.01	22.2%	22.2%	100.0%
221002 Workshops and Seminars	0.06	0.01	0.01	22.2%	22.2%	100.0%
221003 Staff Training	0.06	0.01	0.01	22.2%	22.2%	100.0%
221004 Recruitment Expenses	0.02	0.00	0.00	22.2%	22.2%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	22.2%	22.2%	100.0%
221007 Books, Periodicals & Newspapers	0.11	0.03	0.03	22.2%	22.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.01	0.01	22.2%	22.2%	100.0%
221009 Welfare and Entertainment	0.09	0.02	0.02	22.2%	22.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.03	0.03	22.2%	22.2%	100.0%
221012 Small Office Equipment	0.03	0.01	0.01	22.2%	22.2%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	22.2%	22.2%	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.01	0.00	0.00	22.2%	22.2%	100.0%
221016 IFMS Recurrent costs	0.02	0.00	0.00	22.2%	22.2%	100.0%
221017 Subscriptions	0.00	0.00	0.00	22.2%	22.2%	100.0%
222001 Telecommunications	0.07	0.02	0.02	22.2%	22.2%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	22.2%	22.2%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.01	0.01	22.2%	22.2%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	22.2%	22.2%	100.0%
223005 Electricity	0.04	0.01	0.01	22.2%	22.2%	100.0%
223006 Water	0.02	0.01	0.01	22.2%	22.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	22.2%	22.2%	100.0%
224001 Medical and Agricultural supplies	0.14	0.03	0.03	22.2%	22.2%	100.0%

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## QUARTER 1: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.03	0.01	0.01	22.2%	22.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	22.2%	22.2%	100.0%
224006 Agricultural Supplies	0.00	0.00	0.00	22.2%	22.2%	100.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	22.2%	22.2%	100.0%
226001 Insurances	0.02	0.01	0.01	22.2%	22.2%	100.0%
226002 Licenses	0.01	0.00	0.00	22.2%	22.2%	100.0%
227001 Travel inland	0.16	0.04	0.04	22.2%	22.2%	100.0%
227002 Travel abroad	0.06	0.01	0.01	22.2%	22.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	22.2%	22.2%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	22.2%	22.2%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	22.2%	22.2%	100.0%
228002 Maintenance - Vehicles	0.04	0.01	0.01	22.2%	22.2%	100.0%
282103 Scholarships and related costs	0.66	0.15	0.15	22.2%	22.2%	100.0%
<b>Class: Outputs Funded</b>	<b>0.05</b>	<b>0.01</b>	<b>0.01</b>	22.2%	22.2%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.01	0.01	22.2%	22.2%	100.0%
263104 Transfers to other govt. Units (Current)	0.02	0.00	0.00	22.2%	22.2%	100.0%
<b>Class: Capital Purchases</b>	<b>4.55</b>	<b>0.29</b>	<b>0.26</b>	6.4%	5.6%	88.2%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.01	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.98	0.21	0.26	10.7%	12.9%	120.9%
312104 Other Structures	0.03	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.76	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.46	0.02	0.00	4.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.74	0.04	0.00	6.0%	0.0%	0.0%
312213 ICT Equipment	0.47	0.01	0.00	2.9%	0.0%	0.0%
<b>Total for Vote</b>	<b>12.82</b>	<b>2.27</b>	<b>2.16</b>	17.7%	16.8%	95.1%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0751 Delivery of Tertiary Education and Research</b>	<b>12.82</b>	<b>2.27</b>	<b>2.16</b>	<b>17.7%</b>	<b>16.8%</b>	<b>95.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	8.27	1.98	1.90	23.9%	23.0%	96.1%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	2.11	0.21	0.26	10.0%	12.1%	120.9%
1463 Institutional Support to Muni University - Retooling	2.44	0.08	0.00	3.2%	0.0%	0.0%
<b>Total for Vote</b>	<b>12.82</b>	<b>2.27</b>	<b>2.16</b>	<b>17.7%</b>	<b>16.8%</b>	<b>95.1%</b>

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

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 1: 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
<b>Program: 51 Delivery of Tertiary Education and Research</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Teaching and Training</b>			
18 Faculty board meetings held.	2 Faculty board meetings held.	<b>Item</b>	<b>Spent</b>
36 departmental meetings held.	8 departmental meetings held.	211101 General Staff Salaries	375,810
175 students supervised during placement.	119 students supervised during placement.	211103 Allowances	28,426
44 weeks of lectures conducted.	9 weeks of lectures conducted.	212101 Social Security Contributions	48,297
3 semester examination administered	376 students registered (290 male and 86 Female, 30% are private sponsored).	213001 Medical expenses (To employees)	1,500
17 staff trained as ToT.	1 recess semester examination administered.	213002 Incapacity, death benefits and funeral expenses	500
473 students registered.		221001 Advertising and Public Relations	3,726
4 short courses introduced.		221002 Workshops and Seminars	4,435
		221003 Staff Training	4,546
		221004 Recruitment Expenses	3,326
		221005 Hire of Venue (chairs, projector, etc)	1,331
		221007 Books, Periodicals & Newspapers	632
		221008 Computer supplies and Information Technology (IT)	6,808
		221009 Welfare and Entertainment	9,081
		221011 Printing, Stationery, Photocopying and Binding	16,512
		221012 Small Office Equipment	2,785
		222001 Telecommunications	3,593
		222002 Postage and Courier	222
		223004 Guard and Security services	798
		223005 Electricity	559
		223006 Water	319
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	133
		224001 Medical and Agricultural supplies	28,829
		227001 Travel inland	10,844
		227002 Travel abroad	8,871
		227004 Fuel, Lubricants and Oils	1,491
<b>Reasons for Variation in performance</b>			
Not all students admitted reported for studies.			
<b>Total</b>			<b>563,375</b>
Wage Recurrent			375,810
Non Wage Recurrent			170,565
AIA			17,000

### Output: 02 Research, Consultancy and Publications

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## QUARTER 1: 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
2 staff training held on research. 2 research seminars held. 4 High quality grant proposal developed. 5 publications produced. 1 international research conference held. Research policy developed. 2 Public lectures organized	1 staff training held on Public Private quality hybrid seed potato research, development and production. 1 research grant was awarded for implementation (Mitigation of mycotoxin contamination in food production in Northern Uganda) 2 research projects are under implementation (indigenous knowledge to promote cowpea production and Promotion of Bamboo for rural livelihood).	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 21,498 2,661 1,885 444 2,218 2,218 226 8,545 1,109 532 2,218 2,218

### Reasons for Variation in performance

Inadequate staff. To date the office has only one member of staff.

<b>Total</b>	<b>45,771</b>
Wage Recurrent	21,498
Non Wage Recurrent	24,273
AIA	0

### Output: 03 Outreach

4 research findings rolled. 1 open day organized. 2 Supplements published. 4 community engagements held Public Service day organized Library week organized 4 ICT outreach conducted 2 breakfast meetings held. 2 mentorships conducted. 4 Radio talk show	1 community engagements held to launch Mission Green Bamboo Day Celebration. 3 newsletters produced. 1 university community general eye screening conducted in partnership with Med-optics (114 persons Screened) 1 motivational talk conducted for students, staff and parents of Ediofe Girl SS, Koboko Town College and Arua Public SS. Organized Mock examination in three primary schools.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 6,209 2,661 887 444 7,574
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### Reasons for Variation in performance

Most of the planned activities were rolled in Q2 due to insufficient fund in Q1.

<b>Total</b>	<b>17,776</b>
Wage Recurrent	0
Non Wage Recurrent	14,526
AIA	3,250

### Output: 04 Students' Welfare



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## QUARTER 1: 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
300 students paid. 4 inspections of Hostels conducted. 4 Counseling sessions offered. 1 week orientation conducted 2 Health awareness conducted. 5 sports tournament played. 1 policy developed. 473 students screened. Guild leaders inducted.	1 week orientation conducted for first years held (64 student attended full time). 259 students paid living out allowance. 1 inspection of Hostels and food vending sites conducted (4 food venders issued with certificate for operation and 5 hostels recommended for students). 307 copies of student's code of conduct printed. 3 departmental meetings held. 20 students offered Counseling (15 male and 5 Female). 121 first year subjected for general medical checkup. Students supported in various tournament (Arua Inter Universities). Masses and Prayers conducted (Anglican, Catholic and Moslem)	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 282103 Scholarships and related costs	<b>Spent</b> 36,336 22,540 812 3,282 410 3,548 887 488 147,105

### Reasons for Variation in performance

Not all student admitted turned up and turned on time

<b>Total</b>	<b>215,409</b>
Wage Recurrent	58,876
Non Wage Recurrent	156,533
<i>AIA</i>	0

### Output: 05 Administration and Support Services

2 curricula developed 10 Council/Senate meetings, 42 committee meetings, Assorted books, 4 audit reports. Final Account, BFP and PF Contract 2 programs accredited. 4 courses developed. 70 students Graduated. Academic Policy, Annual Board of survey	Annual Board of survey and Submitted to ministry. Muni Strategic Plan approved by NPA and recommended for implementation. Final Account prepared and submitted to AG. 3 Council/Senate meetings.- (2 council and 1 Senate) 8 committee meetings held. 1 audit report produced and submitted. 3 policies on Curriculum development, review and termination policy and guidelines; Research; Students Academic performance Incentive and Guidelines completed and approved by council. Q4 report and Annual report prepared and submitted to council and Ministry.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 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	<b>Spent</b> 522,937 189,008 84,307 58,216 3,992 2,218 28,750 4,435 2,439 1,064 2,218 36,894 4,435 6,772 7,096 2,218
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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

221014 Bank Charges and other Bank related costs	911
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,109
221016 IFMS Recurrent costs	4,435
221017 Subscriptions	1,000
222001 Telecommunications	10,348
222002 Postage and Courier	111
223003 Rent – (Produced Assets) to private entities	14,193
223004 Guard and Security services	11,322
223005 Electricity	7,318
223006 Water	5,056
223007 Other Utilities- (fuel, gas, firewood, charcoal)	444
224001 Medical and Agricultural supplies	1,774
224004 Cleaning and Sanitation	5,988
224005 Uniforms, Beddings and Protective Gear	1,952
224006 Agricultural Supplies	444
225001 Consultancy Services- Short term	4,435
226001 Insurances	5,322
226002 Licenses	1,331
227001 Travel inland	22,984
227002 Travel abroad	16,075
227003 Carriage, Haulage, Freight and transport hire	444
227004 Fuel, Lubricants and Oils	8,984
228001 Maintenance - Civil	5,234
228002 Maintenance - Vehicles	8,498
228003 Maintenance – Machinery, Equipment & Furniture	3,075
228004 Maintenance – Other	2,500
273102 Incapacity, death benefits and funeral expenses	1,000
282102 Fines and Penalties/ Court wards	950
282103 Scholarships and related costs	450
282104 Compensation to 3rd Parties	1,150

### Reasons for Variation in performance

High operational cost that cannot be met with available fund affected some planned activity in Q1.

<b>Total</b>	<b>1,105,836</b>
Wage Recurrent	711,944
Non Wage Recurrent	334,427
<i>AIA</i>	59,465

**Output: 19 Human Resource Management Services**

# Vote:127 Muni University

## QUARTER 1: 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
12 (monthly) salary processed and paid to staff. 8 staff supported for professional and short courses. 12 capacity building workshops/seminars held and report produced.	3 (monthly) salary processed and paid to 104 staff. 1 staff supported for professional training.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	<b>Spent</b> 2,218 7,096 6,653
<b>Reasons for Variation in performance</b>			
New salary scales due to enhancement has affected the wage budget and therefore recruitment plan.			
<b>Total</b>			<b>15,967</b>
Wage Recurrent			0
Non Wage Recurrent			15,967
AIA			0

### Output: 20 Records Management Services

Record Management policies and regulations developed and approved. Records processed and timely accessed/delivered. 2 sensation meetings held for records staff and other staff. Record management system strengthened.	Records processed and timely accessed/delivered. Record management system strengthened through save storage	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland	<b>Spent</b> 1,774 444 266 177 1,774
<b>Reasons for Variation in performance</b>			
The department has inadequate storage facilities.			
<b>Total</b>			<b>4,435</b>
Wage Recurrent			0
Non Wage Recurrent			4,435
AIA			0

### Outputs Funded

#### Output: 51 Guild Services

8 Guild Council meetings held, 8 Guild Executive meetings held, 24 Guild Council committee meetings held, 2 Community awareness conducted, Guild election conducted, 1 Radio talk show conducted, 2 Public lectures organized.	2 Guild Council meetings held. 3 Guild Executive meetings held. 6 Guild Council committee meetings held 5 students attended the Annual Deans and Guild council conference. 3 students participated in CAMTech Medical Hackathon in Mbarara University-Muni emerged among the grand price winner. Student actively participated inter-institution tournament. Student participated in Nature Uganda outreach to clean the campus.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 13,078
<b>Reasons for Variation in performance</b>			
Unplanned engagements were affected by budget limitation.			
<b>Total</b>			<b>13,078</b>

# Vote:127 Muni University

## QUARTER 1: 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
		Wage Recurrent	0
		Non Wage Recurrent	4,435
		AIA	8,643

### Output: 52 Contributions to Research and International Organisations

Annual subscriptions made to (RUFORUM, IUCEA, AAU, GPAO, UDOSF, UVCF, UUQAF, RENU and Cesco Support Centre- Makerere University, CUUL, ULIA, SCANUL-ECS, SCESAL, IFLA),	Annual subscriptions made to UDOSF (Uganda Deans of Students' Forum).	Item	Spent
		262101 Contributions to International Organisations (Current)	10,151

Annual contributions made to international organizations (UUQAF, IEEE, ACM and Elsevier)

### Reasons for Variation in performance

Available fund was insufficient to contribute to all planned partners in Q1.

<b>Total</b>	<b>10,151</b>
Wage Recurrent	0
Non Wage Recurrent	7,651
AIA	2,500
<b>Total For SubProgramme</b>	<b>1,991,799</b>
Wage Recurrent	1,168,129
Non Wage Recurrent	732,812
AIA	90,858

### Development Projects

#### Project: 1298 Support to Muni Infrastructure Development

##### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Construction of perimeter fencing, University Multipurpose centre constructed. Retention paid. Electrical, fixtures and Mechanical installations completed Portable Ramp and staff house constructed. 5 stances VIP constructed	Perimeter fence at faculty of Technology-65% works completed- On going.	Item	Spent
		312101 Non-Residential Buildings	255,780

### Reasons for Variation in performance

Under release of planned budget could not allow us pay certificates prepared and there was increased scope of works.

<b>Total</b>	<b>255,780</b>
GoU Development	255,780
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>255,780</b>
GoU Development	255,780

# Vote:127 Muni University

## QUARTER 1: 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>
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,247,579</b>
		Wage Recurrent	1,168,129
		Non Wage Recurrent	732,812
		GoU Development	255,780
		External Financing	0
		AIA	90,858

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

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

		Item	Spent
4 Faculty board meetings held.	2 Faculty board meetings held.	211101 General Staff Salaries	375,810
9 departmental meetings held.	8 departmental meetings held.	211103 Allowances	28,426
175 students supervised during placement.	119 students supervised during placement.	212101 Social Security Contributions	48,297
7 weeks of lectures conducted.		213001 Medical expenses (To employees)	1,500
17 staff trained as ToT.	9 weeks of lectures conducted.	213002 Incapacity, death benefits and funeral expenses	500
473 students registered.	376 students registered (290 male and 86 Female, 30% are private sponsored).	221001 Advertising and Public Relations	3,726
1 short course introduced.		221002 Workshops and Seminars	4,435
175 students supervised during placement.	1 recess semester examination administered.	221003 Staff Training	4,546
1 semester examination administered (recess)		221004 Recruitment Expenses	3,326
		221005 Hire of Venue (chairs, projector, etc)	1,331
		221007 Books, Periodicals & Newspapers	632
		221008 Computer supplies and Information Technology (IT)	6,808
		221009 Welfare and Entertainment	9,081
		221011 Printing, Stationery, Photocopying and Binding	16,512
		221012 Small Office Equipment	2,785
		222001 Telecommunications	3,593
		222002 Postage and Courier	222
		223004 Guard and Security services	798
		223005 Electricity	559
		223006 Water	319
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	133
		224001 Medical and Agricultural supplies	28,829
		227001 Travel inland	10,844
		227002 Travel abroad	8,871
		227004 Fuel, Lubricants and Oils	1,491

#### Reasons for Variation in performance

Not all students admitted reported for studies.

	<b>Total</b>	<b>563,374</b>
	Wage Recurrent	375,810
	Non Wage Recurrent	170,565
	AIA	17,000

#### Output: 02 Research, Consultancy and Publications

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 publication produced. 1 staff training held on research. 1 Public lectures organized	1 staff training held on Public Private quality hybrid seed potato research, development and production. 1 research grant was awarded for implementation (Mitigation of mycotoxin contamination in food production in Northern Uganda) 2 research projects are under implementation (indigenous knowledge to promote cowpea production and Promotion of Bamboo for rural livelihood).	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 21,498 2,661 1,885 444 2,218 2,218 226 8,545 1,109 532 2,218 2,218

### Reasons for Variation in performance

Inadequate staff. To date the office has only one member of staff.

<b>Total</b>	<b>45,772</b>
Wage Recurrent	21,498
Non Wage Recurrent	24,273
AIA	0

### Output: 03 Outreach

Public Service day organized 1 Supplements published. 1 research findings rolled. 1 community engagements held 1 ICT outreach conducted 1 Radio talk show	1 community engagements held to launch Mission Green Bamboo Day Celebration. 3 newsletters produced. 1 university community general eye screening conducted in partnership with Med-optics (114 persons Screened) 1 motivational talk conducted for students, staff and parents of Ediofe Girl SS, Koboko Town College and Arua Public SS. Organized Mock examination in three primary schools.	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 6,209 2,661 887 444 7,574
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### Reasons for Variation in performance

Most of the planned activities were rolled in Q2 due to insufficient fund in Q1.

<b>Total</b>	<b>17,776</b>
Wage Recurrent	0
Non Wage Recurrent	14,526
AIA	3,250

### Output: 04 Students' Welfare

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 week orientation conducted 473 students screened. 300 students paid. 1 inspection of Hostels conducted. 1 Counseling session offered.	1 week orientation conducted for first years held (64 student attended full time). 259 students paid living out allowance. 1 inspection of Hostels and food vending sites conducted (4 food vendors issued with certificate for operation and 5 hostels recommended for students). 307 copies of student's code of conduct printed. 3 departmental meetings held. 20 students offered Counseling (15 male and 5 Female). 121 first year subjected for general medical checkup. Students supported in various tournament (Arua Inter Universities). Masses and Prayers conducted (Anglican, Catholic and Moslem)	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 282103 Scholarships and related costs	<b>Spent</b> 36,336 22,540 812 3,282 410 3,548 887 488 147,105

### Reasons for Variation in performance

Not all student admitted turned up and turned on time

<b>Total</b>	<b>215,409</b>
Wage Recurrent	58,876
Non Wage Recurrent	156,533
<b>AIA</b>	<b>0</b>

### Output: 05 Administration and Support Services

Annual Board of survey Final Account prepared and submitted 1 program accredited. 2 Council/Senate meetings 10 committee meetings 1 audit report produced and submitted. 1 course developed.	Annual Board of survey and Submitted to ministry. Muni Strategic Plan approved by NPA and recommended for implementation. Final Account prepared and submitted to AG. 3 Council/Senate meetings.- (2 council and 1 Senate) 8 committee meetings held. 1 audit report produced and submitted. 3 policies on Curriculum development, review and termination policy and guidelines; Research; Students Academic performance Incentive and Guidelines completed and approved by council. Q4 report and Annual report prepared and submitted to council and Ministry.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 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 221014 Bank Charges and other Bank related costs	<b>Spent</b> 522,937 189,008 84,307 58,216 3,992 2,218 28,750 4,435 2,439 1,064 2,218 36,894 4,435 6,772 7,096 2,218 911
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# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,109
221016 IFMS Recurrent costs	4,435
221017 Subscriptions	1,000
222001 Telecommunications	10,348
222002 Postage and Courier	111
223003 Rent – (Produced Assets) to private entities	14,193
223004 Guard and Security services	11,322
223005 Electricity	7,318
223006 Water	5,056
223007 Other Utilities- (fuel, gas, firewood, charcoal)	444
224001 Medical and Agricultural supplies	1,774
224004 Cleaning and Sanitation	5,988
224005 Uniforms, Beddings and Protective Gear	1,952
224006 Agricultural Supplies	444
225001 Consultancy Services- Short term	4,435
226001 Insurances	5,322
226002 Licenses	1,331
227001 Travel inland	22,984
227002 Travel abroad	16,075
227003 Carriage, Haulage, Freight and transport hire	444
227004 Fuel, Lubricants and Oils	8,984
228001 Maintenance - Civil	5,234
228002 Maintenance - Vehicles	8,498
228003 Maintenance – Machinery, Equipment & Furniture	3,075
228004 Maintenance – Other	2,500
273102 Incapacity, death benefits and funeral expenses	1,000
282102 Fines and Penalties/ Court wards	950
282103 Scholarships and related costs	450
282104 Compensation to 3rd Parties	1,150

### Reasons for Variation in performance

High operational cost that cannot be met with available fund affected some planned activity in Q1.

<b>Total</b>	<b>1,105,836</b>
Wage Recurrent	711,944
Non Wage Recurrent	334,427
<i>A/A</i>	59,465

### Output: 19 Human Resource Management Services

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 (monthly) salary processed and paid to staff. 2 staff supported for professional and short courses. 3 capacity building workshops/seminars held and report	3 (monthly) salary processed and paid to 104 staff. 1 staff supported for professional training.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	<b>Spent</b> 2,218 7,096 6,653

### Reasons for Variation in performance

New salary scales due to enhancement has affected the wage budget and therefore recruitment plan.

<b>Total</b>	<b>15,967</b>
Wage Recurrent	0
Non Wage Recurrent	15,967
AIA	0

### Output: 20 Records Management Services

Record Management policies and regulations developed and approved. Records processed and timely accessed/delivered. Record management system strengthened	Records processed and timely accessed/delivered. Record management system strengthened through save storage	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland	<b>Spent</b> 1,774 444 266 177 1,774
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### Reasons for Variation in performance

The department has inadequate storage facilities.

<b>Total</b>	<b>4,435</b>
Wage Recurrent	0
Non Wage Recurrent	4,435
AIA	0

### Outputs Funded

### Output: 51 Guild Services

1 Community awareness conducted 2 Guild Council meetings held 2 Guild Executive meetings held 6 Guild Council committee meetings held	2 Guild Council meetings held. 3 Guild Executive meetings held. 6 Guild Council committee meetings held 5 students attended the Annual Deans and Guild council conference. 3 students participated in CAMTech Medical Hackathon in Mbarara University-Muni emerged among the grand price winner. Student actively participated inter-institution tournament. Student participated in Nature Uganda outreach to clean the campus.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 13,078
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### Reasons for Variation in performance

Unplanned engagements were affected by budget limitation.

<b>Total</b>	<b>13,078</b>
Wage Recurrent	0

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	4,435
		AIA	8,643

### Output: 52 Contributions to Research and International Organisations

Annual contributions made to international organizations (UUQAF)  
Annual subscriptions made to (RUFORUM, IUCEA, AAU, GPAO, UDOSF, UVCF, UUQAF, RENU and Cesco Support Centre- Makerere University, CUUL, ULIA, SCANUL-ECS, SCESAL, IFLA),

Annual subscriptions made to UDOSF (Uganda Deans of Students' Forum).

Item	Spent
262101 Contributions to International Organisations (Current)	10,151

### Reasons for Variation in performance

Available fund was insufficient to contribute to all planned partners in Q1.

<b>Total</b>	<b>10,151</b>
Wage Recurrent	0
Non Wage Recurrent	7,651
AIA	2,500
<b>Total For SubProgramme</b>	<b>1,991,798</b>
Wage Recurrent	1,168,129
Non Wage Recurrent	732,812
AIA	90,858

### Development Projects

#### Project: 1298 Support to Muni Infrastructure Development

#### Capital Purchases

#### Output: 71 Acquisition of Land by Government

N/A	Consultancy services for energy needs assessment conducted and report being produced. Consultancy services (design and production of BoQs for Muni Hill and Okollo site) carried out and report being produced.	Item	Spent
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### Reasons for Variation in performance

These were activities that could not be accomplished last FY and rolled this FY.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure

Purchase of TPO facility.	Perimeter fence at faculty of Techno science-65% works completed- On going.	Item	Spent
		312101 Non-Residential Buildings	255,780

### Reasons for Variation in performance

Under release of planned budget could not allow us pay certificates prepared and there was increased scope of works.

<b>Total</b>	<b>255,780</b>
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# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	255,780
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>255,780</b>
		GoU Development	255,780
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1463 Institutional Support to Muni University - Retooling

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	Planned in Q2	Item	Spent
<b>Reasons for Variation in performance</b>			
No activity planned in Q1			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

2 server computers	Not implemented	Item	Spent
Other ICT accessories			
<b>Reasons for Variation in performance</b>			
There was under release of development budget in first quarter			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

1 Oxygen cylinder	Not implemented	Item	Spent
1 Itemizer			
Specialized teaching equipment			
Other specialized equipment			
<b>Reasons for Variation in performance</b>			
There was under release of development budget in first quarter			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 executive office desks	41 executive office chairs.	Item	Spent
3 executive office chairs	11 Executive office desks		
390 classroom/library chairs	70 computer lab chairs		
80 laboratory tables	50 armless/conference chairs.		
	4 sets of 7 seater sofa chairs.		
	35 book shelves (14 steel open glass, 5 open and 16 metallic filling cabinete).		
	5 office desks.		
	3 office chairs (Fabric)		
	24 visitors chairs.		
	3 Chairs for receptionist.		

### Reasons for Variation in performance

Delivered but not paid due to insufficient fund in Q1. Most of these are rolled item from last FY that were critical for efficient operation.

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,247,577</b>
	Wage Recurrent	1,168,129
	Non Wage Recurrent	732,812
	GoU Development	255,780
	External Financing	0
	AIA	90,858

# Vote:127 Muni University

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 51 Delivery of Tertiary Education and Research

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5 Faculty board meetings held.				
9 departmental meetings held.	211101 General Staff Salaries	228,026	0	228,026
10 weeks of lectures conducted.				
17 staff trained as ToT.				
1 short course introduced. 1 semester examination administered (First Semester)				
	<b>Total</b>	<b>228,026</b>	<b>0</b>	<b>228,026</b>
	<b>Wage Recurrent</b>	<b>228,026</b>	<b>0</b>	<b>228,026</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research, Consultancy and Publications

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 research grant implemented (Mitigation of mycotoxin contamination in food production in Northern Uganda)				
2 research implemented (indigenous knowledge to promote cowpea production and Promotion of Bamboo for rural livelihood).	211101 General Staff Salaries	(248)	0	(248)
2 publication produced.				
1 staff training held on research.				
1 Public lectures organized.				
2 High quality grant proposals developed.				
Research policy developed.				
	<b>Total</b>	<b>(248)</b>	<b>0</b>	<b>(248)</b>
	<b>Wage Recurrent</b>	<b>(248)</b>	<b>0</b>	<b>(248)</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Outreach

1 breakfast meeting held.  
1 mentorship conducted.  
1 open day held  
Public Service day organized  
2 research findings rolled. 1 community engagements held  
2 ICT outreach conducted 2 Radio talk show

#### Output: 04 Students' Welfare

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
300 students paid living out allowance.				
1 inspection of Hostels and food vending sited conducted.	211101 General Staff Salaries	(18,836)	0	(18,836)
3 sports tournaments played.				
1 health awareness conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(3,040)	0	(3,040)
1 counselling session offered.				
	<b>Total</b>	<b>(21,876)</b>	<b>0</b>	<b>(21,876)</b>
	<b>Wage Recurrent</b>	<b>(21,876)</b>	<b>0</b>	<b>(21,876)</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:127 Muni University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Administration and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
70 students graduated.				
BFP produced and submitted.				
Q1 performance report produced and submitted to Ministry.	211101 General Staff Salaries	(94,203)	0	(94,203)
1 program accredited.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(33,758)	0	(33,758)
2 Council/Senate meetings				
13 committee meetings				
1 audit report produced and submitted.	<b>Total</b>	<b>(127,960)</b>	<b>0</b>	<b>(127,960)</b>
2 courses developed.	<b>Wage Recurrent</b>	<b>(127,960)</b>	<b>0</b>	<b>(127,960)</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

3 (monthly) salary processed and paid to staff.  
 3 staff supported for professional and short courses.  
 6 capacity building workshops/seminars held and report

### Output: 20 Records Management Services

Record Management policies and regulations developed and approved. Records processed and timely accessed/delivered.  
 Record management system strengthened  
 1 sensitization meetings held for records staff and other staff.

### Development Projects

### Project: 1298 Support to Muni Infrastructure Development

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Completion of Perimeter fence.				
PVC tilling of the Library Floor.	312101 Non-Residential Buildings	(44,141)	0	(44,141)
Portable ramp construction.				
Completion of electrical, fixtures and mechanical installation.	<b>Total</b>	<b>(44,141)</b>	<b>0</b>	<b>(44,141)</b>
	<b>GoU Development</b>	<b>(44,141)</b>	<b>0</b>	<b>(44,141)</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project: 1463 Institutional Support to Muni University - Retooling

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 server computers and Other ICT accessories.				
15 desktop	312213 ICT Equipment	13,664	0	13,664
5 laptop computers				
15 UPS	<b>Total</b>	<b>13,664</b>	<b>0</b>	<b>13,664</b>
5 colored printers	<b>GoU Development</b>	<b>13,664</b>	<b>0</b>	<b>13,664</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:127 Muni University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Oxygen cylinder.				
1 Itemizer.				
Specialized teaching equipment and Other specialized equipment.	312202 Machinery and Equipment	20,642	0	20,642
1 Autoclave.				
50 kindle Fire.				
1 public Address system.				
	<b>Total</b>	<b>20,642</b>	<b>0</b>	<b>20,642</b>
	<i>GoU Development</i>	<i>20,642</i>	<i>0</i>	<i>20,642</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
40 Computer tables.				
200 classroom chairs.				
Guest house furniture.	312203 Furniture & Fixtures	43,974	0	43,974
	<b>Total</b>	<b>43,974</b>	<b>0</b>	<b>43,974</b>
	<i>GoU Development</i>	<i>43,974</i>	<i>0</i>	<i>43,974</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>112,080</b>	<b>0</b>	<b>112,080</b>
	<i>Wage Recurrent</i>	<i>77,941</i>	<i>0</i>	<i>77,941</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>GoU Development</i>	<i>34,139</i>	<i>0</i>	<i>34,139</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>