

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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.984	4.001	4.526	3.421	90.8%	68.6%	75.6%
Non Wage	3.290	2.436	2.436	1.945	74.0%	59.1%	79.8%
Devt. GoU	4.550	1.154	1.154	1.081	25.4%	23.8%	93.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.824	7.590	8.116	6.447	63.3%	50.3%	79.4%
Total GoU+Ext Fin (MTEF)	12.824	7.590	8.116	6.447	63.3%	50.3%	79.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	12.824	7.590	8.116	6.447	63.3%	50.3%	79.4%
<i>A.I.A Total</i>	0.931	0.416	0.506	0.340	54.4%	36.5%	67.0%
Grand Total	13.755	8.006	8.622	6.786	62.7%	49.3%	78.7%
Total Vote Budget Excluding Arrears	13.755	8.006	8.622	6.786	62.7%	49.3%	78.7%

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	8.62	6.79	62.7%	49.3%	78.7%
Total for Vote	13.75	8.62	6.79	62.7%	49.3%	78.7%

Matters to note in budget execution

There was under release of development budget that affected implementation of capital projects and retooling by end of Q3. NTR did not perform as expected since some of the income generating projects could not be completed because of under release of Development budget and private students did not turn up as projected.

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	
0.491 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Procurement process for some of the item were not completed on time in Q3 and also remittance of NSSF and Gratuity will be handle in Q4	
<i>Items</i>	

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101,366,392.000 UShs	212101 Social Security Contributions
Reason: The fund for the previous months will be transferred within Q4.	
57,500,000.000 UShs	213004 Gratuity Expenses
Reason: Plan to be transferred to the beneficiaries in Q4 i.e end of FY.	
51,658,389.000 UShs	224001 Medical and Agricultural supplies
Reason: Procurement process was not completed on time in Q3, to be paid in Q4	
34,553,046.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process was not completed on time in Q3, to be paid in Q4	
29,059,276.608 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process was not completed on time in Q3, to be paid in Q4	
0.058 Bn Shs	SubProgram/Project :1298 Support to Muni Infrastructure Development
Reason: The amount was insufficient to clear the certificate of works and also to engage service provider for design works. This will be handled in Q4	
<i>Items</i>	
45,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: The amount was insufficient, partial payment will be effected in Q4.	
12,634,087.000 UShs	312101 Non-Residential Buildings
Reason: The amount was insufficient to clear the certificate of works issued, awaiting Q4 release.	
0.015 Bn Shs	SubProgram/Project :1463 Institutional Support to Muni University - Retooling
Reason: The amount was insufficient to allow us engage service provider for supply of the planned items in Q3	
<i>Items</i>	
14,317,457.000 UShs	312202 Machinery and Equipment
Reason: The amount was insufficient to allow us engage service provider for supply of the planned items in Q3	
651,396.000 UShs	312203 Furniture & Fixtures
Reason: The amount was insufficient to allow us engage service provider for supply of the planned items in Q3	
180.000 UShs	312213 ICT Equipment
Reason: The amount was insufficient to allow us engage service provider for supply of the planned items in Q3	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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11 weeks of lectures and assessments conducted in the four programs running

376 students registered (290 male and 86 Female, 30% are private sponsored) and taught.

1 short course developed (Commercial Vegetable production

4 publications produced by the Staff.

2 research projects are under implementation (indigenous knowledge to promote cowpea production and Promotion of Bamboo for rural livelihood)- ongoing.

2 research projects approved for funding (Strengthening Arua district's capacity to guide sustainable livelihood-based interventions for refugee-host community integration- FAO and *Holistic approach to combat mycotoxin contamination in Northern Uganda* - funded by VLIRUOS (Belgium).

1 research proposal submitted to IDRC for ensuring a food secure Africa: Cultivate Africa's Future Fund 2 call; Project Title: Enhancing Banana Productivity in the West Nile Region - Uganda.

1 concept developed for Tissue Culture and Biotechnology laboratory development.

Muni University and IDI Medical Team Conducted Safe Male Circumcision and 42 clients were handled (22 students and 20 Community members).

1 training held to train Librarian Trainers in West Nile Region in collaboration with Good Steward Global Initiative (USA).

Organized Library Day attended by 8 secondary schools in the District.

1 training held for staff, students and other stakeholders on e-resource and OPAC use.

50 students of Nature Uganda- Muni University Branch conducted an environmental awareness campaign, sensitization and cleaning at Arua-Onduparaka Road.

258 students paid living out allowance.

529 outpatients managed at the University Clinic.

3 curricula developed (BTVE, BED (Primary) and Bachelor of Business Management and Entrepreneurship).

3 Postgraduate Curricula developed (draft) - Post graduate Diploma in Education, Finance Management and Clinical Palliative Care.

4 short courses developed (Certificate in French, Finance Management, and Computerized Accounting Softwares)

Perimeter fence at faculty of Techno science-82% works completed- Contract Extended due to delayed payment- financial short fall.

Multi-Purpose Health Science block construction - 85% works completed - HEST (Project) - on going

18 laptop computers received for nursing department.

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<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	12.82	8.12	6.45	63.3%	50.3%	79.4%
<i>Class: Outputs Provided</i>	8.22	6.92	5.33	84.2%	64.8%	77.0%
075101 Teaching and Training	3.18	2.75	2.04	86.3%	64.1%	74.3%
075102 Research, Consultancy and Publications	0.19	0.15	0.09	74.7%	45.1%	60.4%
075103 Outreach	0.07	0.05	0.02	76.4%	35.6%	46.7%
075104 Students' Welfare	0.85	0.68	0.61	79.1%	71.9%	91.0%
075105 Administration and Support Services	3.83	3.23	2.51	84.5%	65.4%	77.5%
075119 Human Resource Management Services	0.07	0.05	0.05	73.6%	64.0%	86.9%
075120 Records Management Services	0.02	0.01	0.01	68.3%	38.6%	56.6%
<i>Class: Outputs Funded</i>	0.05	0.04	0.04	78.0%	70.5%	90.4%
075151 Guild Services	0.02	0.02	0.02	75.0%	75.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.03	0.02	79.7%	67.9%	85.2%
<i>Class: Capital Purchases</i>	4.55	1.15	1.08	25.4%	23.8%	93.7%
075171 Acquisition of Land by Government	0.10	0.05	0.00	45.0%	0.0%	0.0%
075172 Government Buildings and Administrative Infrastructure	2.01	0.77	0.76	38.2%	37.6%	98.4%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.76	0.00	0.00	0.0%	0.0%	0.0%
075176 Purchase of Office and ICT Equipment, including Software	0.47	0.03	0.03	7.1%	7.1%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.46	0.04	0.02	8.1%	5.0%	61.9%
075178 Purchase of Office and Residential Furniture and Fittings	0.74	0.27	0.27	36.6%	36.5%	99.8%
Total for Vote	12.82	8.12	6.45	63.3%	50.3%	79.4%

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
<i>Class: Outputs Provided</i>	8.22	6.92	5.33	84.2%	64.8%	77.0%
211101 General Staff Salaries	4.29	3.97	2.98	92.7%	69.5%	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.70	0.55	0.44	79.3%	63.3%	79.8%
211103 Allowances	0.47	0.38	0.38	80.5%	80.2%	99.6%
212101 Social Security Contributions	0.50	0.38	0.28	75.0%	54.9%	73.2%
213001 Medical expenses (To employees)	0.02	0.01	0.00	67.5%	22.2%	32.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	71.1%	22.2%	31.2%
213004 Gratuity Expenses	0.12	0.09	0.03	75.0%	25.0%	33.3%
221001 Advertising and Public Relations	0.06	0.05	0.03	79.2%	48.9%	61.7%
221002 Workshops and Seminars	0.06	0.05	0.03	75.0%	39.4%	52.5%
221003 Staff Training	0.06	0.04	0.03	71.9%	49.1%	68.2%
221004 Recruitment Expenses	0.02	0.01	0.00	45.7%	22.2%	48.5%

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221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	70.0%	25.2%	36.0%
221007 Books, Periodicals & Newspapers	0.11	0.06	0.03	54.9%	24.3%	44.2%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.02	68.2%	31.9%	46.8%
221009 Welfare and Entertainment	0.09	0.07	0.06	80.6%	63.0%	78.1%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.09	0.06	79.1%	54.4%	68.7%
221012 Small Office Equipment	0.03	0.02	0.01	54.4%	23.4%	42.9%
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	44.4%	22.2%	50.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	61.9%	43.5%	70.3%
221017 Subscriptions	0.00	0.00	0.00	44.3%	22.2%	50.0%
222001 Telecommunications	0.07	0.05	0.05	72.4%	67.0%	92.6%
222002 Postage and Courier	0.00	0.00	0.00	68.5%	43.9%	64.1%
223003 Rent – (Produced Assets) to private entities	0.06	0.04	0.04	64.4%	64.4%	100.0%
223004 Guard and Security services	0.03	0.03	0.02	96.7%	87.6%	90.5%
223005 Electricity	0.04	0.03	0.02	75.7%	56.5%	74.7%
223006 Water	0.02	0.02	0.01	81.8%	53.0%	64.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.1%	32.6%	43.3%
224001 Medical and Agricultural supplies	0.14	0.09	0.04	65.2%	27.7%	42.6%
224004 Cleaning and Sanitation	0.03	0.02	0.01	81.5%	48.7%	59.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	44.4%	22.2%	50.0%
224006 Agricultural Supplies	0.00	0.00	0.00	44.4%	42.2%	95.1%
225001 Consultancy Services- Short term	0.02	0.01	0.01	69.4%	57.0%	82.2%
226001 Insurances	0.02	0.01	0.01	43.0%	22.2%	51.6%
226002 Licenses	0.01	0.00	0.00	44.4%	22.2%	50.0%
227001 Travel inland	0.16	0.12	0.11	74.7%	66.7%	89.3%
227002 Travel abroad	0.06	0.05	0.05	81.5%	75.7%	92.8%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	83.5%	22.2%	26.6%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.03	80.4%	68.9%	85.6%
228001 Maintenance - Civil	0.02	0.02	0.01	78.8%	53.9%	68.3%
228002 Maintenance - Vehicles	0.04	0.03	0.03	84.3%	66.3%	78.7%
282103 Scholarships and related costs	0.66	0.49	0.49	74.2%	74.2%	100.0%
Class: Outputs Funded	0.05	0.04	0.04	78.0%	70.5%	90.4%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.02	79.7%	67.9%	85.2%
263104 Transfers to other govt. Units (Current)	0.02	0.02	0.02	75.0%	75.0%	100.0%
Class: Capital Purchases	4.55	1.15	1.08	25.4%	23.8%	93.7%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.05	0.00	45.0%	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	0.77	0.76	38.8%	38.2%	98.4%
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	0.04	0.02	8.1%	5.0%	61.9%

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312203 Furniture & Fixtures	0.74	0.27	0.27	36.6%	36.5%	99.8%
312213 ICT Equipment	0.47	0.03	0.03	7.1%	7.1%	100.0%
Total for Vote	12.82	8.12	6.45	63.3%	50.3%	79.4%

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	12.82	8.12	6.45	63.3%	50.3%	79.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	8.27	6.96	5.37	84.1%	64.8%	77.1%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	2.11	0.81	0.76	38.5%	35.8%	92.9%
1463 Institutional Support to Muni University - Retooling	2.44	0.34	0.33	14.0%	13.3%	95.6%
Total for Vote	12.82	8.12	6.45	63.3%	50.3%	79.4%

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			
18 Faculty board meetings held.	6 Faculty board meetings held.	Item	Spent
36 departmental meetings held.	21 departmental meetings held.	211101 General Staff Salaries	1,658,017
175 students supervised during placement.	119 students supervised during placement.	211103 Allowances	93,052
44 weeks of lectures conducted.	31 weeks of lectures conducted including recess and examination weeks.	212101 Social Security Contributions	108,490
3 semester examination administered	376 students registered (290 male and 86 Female, 30% are private sponsored) and taught.	213001 Medical expenses (To employees)	1,500
17 staff trained as ToT.	1 recess semester examination administered.	213002 Incapacity, death benefits and funeral expenses	1,000
473 students registered.	1 semester examination administered.	221001 Advertising and Public Relations	7,776
4 short courses introduced.	1 short course developed (Commercial Vegetable production)	221002 Workshops and Seminars	7,623
	3 Academic Staff attend conference in Abuja Nigeria.	221003 Staff Training	9,614
	Constitution of Academic Staff Association was developed.	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)	7,392
		221009 Welfare and Entertainment	28,104
		221011 Printing, Stationery, Photocopying and Binding	24,048
		221012 Small Office Equipment	2,785
		222001 Telecommunications	9,105
		222002 Postage and Courier	722
		223004 Guard and Security services	798
		223005 Electricity	559
		223006 Water	365
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	403
		224001 Medical and Agricultural supplies	36,426
		227001 Travel inland	34,900
		227002 Travel abroad	32,081
		227004 Fuel, Lubricants and Oils	2,606
Reasons for Variation in performance			
Inadequate fulltime academic staff and practical teaching requirements including unstable power and internet affects effective teaching.			
Total			2,072,656
Wage Recurrent			1,658,017
Non Wage Recurrent			384,431
AIA			30,208

Output: 02 Research, Consultancy and Publications

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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
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 – implementation on going. 2 research grant was awarded for implementation (Mitigation of mycotoxin contamination in food production in Northern Uganda, Strengthening Arua district's capacity to guide sustainable livelihood-based interventions for refugee-host community integration and) 2 research projects are under implementation (indigenous knowledge to promote cowpea production and Promotion of Bamboo for rural livelihood)- ongoing. 1 research proposal submitted to IDRC for ensuring a food secure Africa: Cultivate Africas Future Fund 2 call; Project Title: Enhancing Banana Productivity in the West Nile Region – Uganda. 1 concept developed for Tissue Culture and Biotechnology laboratory development. 16 publications produced by the Staff. 2 academic staff participated in training workshop on grant proposal writing in Jinja organized by DAAD. 1 grant proposal titled “Enhancing the Dissemination and Adoption of Improved Cow Pea varieties in Uganda” submitted to Regional Universities forum for Capacity Building in Agriculture. Director Research participated inAGM of Forum for Capacity Development in Agriculture in Lilongwe, Malawi. One Research assistant who attended the Abuja conference	Item 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	Spent 37,923 8,785 1,885 444 2,218 2,218 226 21,845 1,109 532 4,468 6,138

Reasons for Variation in performance

Inadequate staff. To date the office has only one member of staff who is acting as Director Research.

Total	87,790
Wage Recurrent	37,923
Non Wage Recurrent	49,867
AIA	0

Output: 03 Outreach

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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
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 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	Muni University and Bulam International Health Care Camp was held in Oli Health Centre and around 10,145 patients were handled from 13th -16th November 2017 (involving 19 Medical Doctors and 30 Nurses and Midwives and 151 other health professionals) 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. Muni University and IDI Medical Team Conducted Safe Male Circumcision and 42 clients were handled (22 students and 20 Community members). 1 training held to train Librarian Trainers in West Nile Region in collaboration with Good Steward Global Initiative (USA). Organised Library Day attended by 8 secondary schools in the District. 1 training held for staff, students and other stakeholders on e-resource and OPAC use. 50 students of Nature Uganda- Muni University Branch conducted an environmental awareness campaign, sensitization and cleaning at Arua-Onduparaka Road. University Students and Staff also participated in National and International Celebrations (Women's Day, NRM day)	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 222001 Telecommunications 227001 Travel inland	Spent 11,945 3,061 887 1,331 9,367

Reasons for Variation in performance

Community response has been positive although sometimes we are limited in terms of mobilization due to insufficient funding.

Total	26,591
Wage Recurrent	0
Non Wage Recurrent	23,341
AIA	3,250

Output: 04 Students' Welfare

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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
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). 1 meeting held for students on interpretation of Clauses in the Students Code of Conducted. 264 students paid living out allowance. 4 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. 2 Counseling session offered Uganda Dean of Students Forum Executive Meeting was held in Muni University and attended by 9 Deans from various Universities 121 first year subjected for general medical checkup. Students supported in various tournament (Arua Inter Universities). Masses and Prayers conducted (Anglican, Catholic and Moslem). 247 copies of student's code of conduct distributed to students. Muni University Anthem composed and approved by council.	Item 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	Spent 68,359 39,679 2,152 3,282 1,120 5,189 887 1,108 492,505

Reasons for Variation in performance

Not all students admitted turned up and some students had problems with bank account details delaying timely payment of allowances.

Total	614,282
Wage Recurrent	108,038
Non Wage Recurrent	506,244
AIA	0

Output: 05 Administration and Support Services

	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. 6 Council/Senate meetings.- (4 council and 2 Senate) 9 committee meetings held. 9 Management meetings held. 3 audit reports produced and submitted. Professional Cisco IT Essentials Coursed was rolled with 8 students (first cohort). 3 policies on Curriculum development, review and termination policy and guidelines; Research; Students Academic performance Incentive and Guidelines	Item	Spent
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		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)	1,214,156 402,640 317,493 162,675 3,992 2,218 28,750 11,956 5,568 1,064 2,818

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

completed and approved by council.	221007 Books, Periodicals & Newspapers	39,279
Q4, Q1 and Q2 reports and Annual report prepared and submitted to council and Ministry.	221008 Computer supplies and Information Technology (IT)	8,895
Half year Final Account Prepared and Submitted to Ministry.	221009 Welfare and Entertainment	21,783
BFP, MPS and Draft Budget prepared and submitted to Ministry.	221011 Printing, Stationery, Photocopying and Binding	23,914
1 draft policy developed on Staff training and Development.	221012 Small Office Equipment	2,568
1 curriculum is accredited and ready for implementation (Bachelor of Science in Agriculture)	221014 Bank Charges and other Bank related costs	911
2 curricula drafted and is ready for senate consideration (Bachelor of Education (Primary) and Bachelor of Technical Vocational Education).	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,109
77 students graduated on 4th November 2017 (26% Female and 74% Male), 4 students passed with first Class Degree. VC installed.	221016 IFMS Recurrent costs	8,697
691 text books procured.	221017 Subscriptions	1,000
Policy and guidelines on Assets management developed and approved.	222001 Telecommunications	34,664
Business plan for Muni University Capacity Building Center Developed and approved.	222002 Postage and Courier	111
University Charter was developed.	223003 Rent – (Produced Assets) to private entities	41,193
Resource Mobilization Strategy was developed.	223004 Guard and Security services	46,760
1651 outpatients managed at the University Clinic.	223005 Electricity	19,511
3 curricula developed (BTVE, BED (Primary) and Bachelor of Business Management and Entrepreneurship).	223006 Water	12,480
3 Postgraduate Curricula developed (draft) – Post graduate Diploma in Education, Finance Management and Clinical Palliative Care.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	444
4 short courses developed (Certificate in French, Finance Management, Computerized Accounting Softwares)	224001 Medical and Agricultural supplies	1,864
Machinery, tools and compounds in Main campus Taskforce and MUCBC maintained.	224004 Cleaning and Sanitation	13,146
	224005 Uniforms, Beddings and Protective Gear	1,952
	224006 Agricultural Supplies	844
	225001 Consultancy Services- Short term	11,400
	226001 Insurances	5,322
	226002 Licenses	1,331
	227001 Travel inland	67,921
	227002 Travel abroad	51,017
	227003 Carriage, Haulage, Freight and transport hire	444
	227004 Fuel, Lubricants and Oils	29,927
	228001 Maintenance - Civil	12,711
	228002 Maintenance - Vehicles	25,420
	228003 Maintenance – Machinery, Equipment & Furniture	11,667
	228004 Maintenance – Other	2,664
	273102 Incapacity, death benefits and funeral expenses	3,000
	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 of the planned activities.

Total 2,659,829

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	US\$ Thousand
		Wage Recurrent	1,616,797
		Non Wage Recurrent	888,599
		AIA	154,433

Output: 19 Human Resource Management Services

		Item	Spent
12 (monthly) salary processed and paid to staff.	9 (monthly) salary processed and paid to 111 staff.	221002 Workshops and Seminars	5,937
8 staff supported for professional and short courses.	17 staff supported for professional training (15 under ADB-HEST, 1 under South Korean Partnership and 1 under Turkish Government Scholarship)- 9 at PHD, 3 at Masters and the rest at Professional level.	221003 Staff Training	18,836
12 capacity building workshops/seminars held and report produced.	3 capacity building workshops conducted.	227001 Travel inland	21,306
	.		

Reasons for Variation in performance

New salary scales due to enhancement has affected the wage budget and therefore affecting recruitment. Support from HEST has made us support more staff for training.

Total	46,079
Wage Recurrent	0
Non Wage Recurrent	46,079
AIA	0

Output: 20 Records Management Services

		Item	Spent
Record Management policies and regulations developed and approved.	Records processed and timely accessed/delivered. Record management system strengthened through save storage.	221011 Printing, Stationery, Photocopying and Binding	2,864
Records processed and timely accessed/delivered.	Bench Marked at Ministry of Water and Environment- Kampala.	221012 Small Office Equipment	444
2 sensation meetings held for records staff and other staff.	Staff attended Records and Archives Forum at Civil Service College.	222001 Telecommunications	266
Record management system strengthened.		222002 Postage and Courier	177
		227001 Travel inland	3,974

Reasons for Variation in performance

The department has inadequate storage facilities

Total	7,725
Wage Recurrent	0
Non Wage Recurrent	7,725
AIA	0

Outputs Funded

Output: 51 Guild Services

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
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.	8 Guild Council meetings held. 10 Guild Executive meetings held. 36 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. 3 Guild Student leaders participated in UNSA rival and Restructuring Conference in Shimoni PTC. 1community community outreach on Health organized in Awindiri Market that involved general cleaning, sensitization and blood donation. Guild Student leaders participated in African Union Students Council Conference at Entebbe and Guild Presidents Association in Uganda at Kyambogo University. Organized Guild Election. Organized skills nurturance training for 49 students. 47 students participated in a global health training and awarded certificates.	Item 263104 Transfers to other govt. Units (Current)	Spent 38,643

Reasons for Variation in performance

Unplanned engagements were affected by budget limitation.

Total	38,643
Wage Recurrent	0
Non Wage Recurrent	15,000
<i>AIA</i>	23,643

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 contributions made to international organizations (UUQAF, IEEE, ACM and Elsevier	Annual subscriptions made to UDOSF (Uganda Deans of Students' Forum). MoU signed with Food and Agriculture Organization of the UN to conduct Study on "Capacity building of Arua District to guide sustainable livelihood-based interventions for refugee-host community integration for socio-economic development" Signed MoU with The Essential Electronic Agricultural Library (TEEAL) for adonation of a TEEAL base set with 450 journals covering 1993 to 2015.	Item 262101 Contributions to International Organisations (Current)	Spent 33,030
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Reasons for Variation in performance

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	US\$ Thousand
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Available fund was insufficient to contribute to all planned partners and also most of the partners were not on IFMS affecting timely contribution.

Total	33,030
Wage Recurrent	0
Non Wage Recurrent	23,438
AIA	9,592

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	5,586,624
Wage Recurrent	3,420,775
Non Wage Recurrent	1,944,724
AIA	221,125

Development Projects

Project: 1298 Support to Muni Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Construction of perimeter fencing, University Multipurpose centre constructed. Retention paid. Electrical, fixtures and Mechanical installations completed	Perimeter fence at faculty of Techno science-82% works completed- On going.
Portable Ramp and staff house constructed.	312101 Non-Residential Buildings
5 stances VIP constructed	797,127
	Multi-Purpose Health Science block construction – 85% works completed – HEST (Project)
	Tower Construction and cabling within University completed.- HEST Project

Reasons for Variation in performance

Under release of planned budget could not allow us pay certificates prepared and implement other planned activities.

Total	797,127
GoU Development	756,127
External Financing	0
AIA	41,000
Total For SubProgramme	797,127
GoU Development	756,127
External Financing	0
AIA	41,000

Development Projects

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
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Project: 1463 Institutional Support to Muni University - Retooling

Capital Purchases

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

		Item	Spent
30 desktop and 10 laptop computers	18 computers received for nursing department.	312213 ICT Equipment	33,664
2 heavy and 5 colored printers			
30 UPS			
10 digital projectors			
10 digital projector screens			
3 10KVA UPS			
2 server computers			
3 software's for Library and Audit			
Other ICT accessories			

Reasons for Variation in performance

There was under release of development budget.

Total	33,664
GoU Development	33,664
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
1 chemistry analyzer	CCTV camera installed.	312202 Machinery and Equipment	23,290
1 Haematology analyzer			
1 Autoclave			
1 Oxygen cylinder			
1 Itemizer			
50 Kindle Fire			
1 public address			
Specialized teaching equipment			
Other specialized equipment			

Reasons for Variation in performance

There was under release of development budget.

Total	23,290
GoU Development	23,290
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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
12 office desks	100 reading chairs procured for library.	Item	Spent
12 office chairs	6 Pigeon shelves with 12 holes procured for library.	312203 Furniture & Fixtures	345,772
3 executive office desks	1 shelving stool and 300 book stoppers received as donation from Roma Furniture.		
3 executive office chairs	41 executive office chairs.		
13 wooden shelves	11 Executive office desks		
20 metallic file cabinets	70 computer lab chairs		
10 metallic shelves	50 armless/conference chairs.		
590 classroom/library chairs	4 sets of 7 seater sofa chairs.		
120 computer laboratory tables	35 book shelves (14 steel open glass, 5 open and 16 metallic filling cabinate).		
40 classroom tables	5 office desks.		
Guest House f	3 office chairs (Fabric)		
	24 visitors chairs.		
	3 Chairs for receptionist.		

Reasons for Variation in performance

The items delivered were partially paid due to insufficient fund.

	Total	345,772
GoU Development		268,364
External Financing		0
AIA		77,408
Total For SubProgramme		402,726
GoU Development		325,318
External Financing		0
AIA		77,408
GRAND TOTAL		6,786,477
Wage Recurrent		3,420,775
Non Wage Recurrent		1,944,724
GoU Development		1,081,445
External Financing		0
AIA		339,533

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

5 Faculty board meetings held.	4 departmental meetings held.	Item	Spent
9 departmental meetings held.	11 weeks of lectures and assessments	211101 General Staff Salaries	462,563
11 weeks of lectures conducted.	conducted in the four programs running	211103 Allowances	40,102
17 staff trained as ToT.	376 students registered (290 male and 86	213002 Incapacity, death benefits and funeral	500
1 short course introduced.	Female, 30% are private sponsored) and	expenses	
	taught.	221001 Advertising and Public Relations	4,050
	1 short course developed (Commercial	221002 Workshops and Seminars	3,188
	Vegetable production)	221003 Staff Training	5,068
		221008 Computer supplies and Information	584
		Technology (IT)	
		221009 Welfare and Entertainment	18,063
		221011 Printing, Stationery, Photocopying and	4,991
		Binding	
		222001 Telecommunications	4,587
		222002 Postage and Courier	500
		223006 Water	46
		223007 Other Utilities- (fuel, gas, firewood,	270
		charcoal)	
		224001 Medical and Agricultural supplies	6,990
		227001 Travel inland	13,057
		227002 Travel abroad	15,040
		227004 Fuel, Lubricants and Oils	1,114

Reasons for Variation in performance

Inadequate fulltime academic staff and practical teaching requirements including unstable power and internet affects effective teaching.

Total	580,713
Wage Recurrent	462,563
Non Wage Recurrent	106,592
<i>AIA</i>	11,558

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	US\$ Thousand
1 research grant implemented (Mitigation of mycotoxin contamination in food production in Northern Uganda)	4 publications produced by the Staff.	Item	Spent
2 research implemented (indigenous knowledge to promote cowpea production and Promotion of Bamboo for rural livelihood).	2 academic staff participated in training workshop on grant proposal writing in Jinja organized by DAAD.	211101 General Staff Salaries	14,218
Green House Completed.	2 research projects are under implementation (indigenous knowledge to promote cowpea production and Promotion of Bamboo for rural livelihood)- ongoing.	211103 Allowances	5,064
2 publication produced.	2 research projects approved for funding (Strengthening Arua district's capacity to guide sustainable livelihood-based interventions for refugee-host community integration- FAO and Holistic approach to combat mycotoxin contamination in Northern Uganda – funded by VLIRUOS (Belgium).	221011 Printing, Stationery, Photocopying and Binding	13,300
1 staff training held on research.	1 research proposal submitted to IDRC for ensuring a food secure Africa: Cultivate Africa's Future Fund 2 call; Project Title: Enhancing Banana Productivity in the West Nile Region – Uganda.	227001 Travel inland	2,250
1 Public lectures organized.	1 concept developed for Tissue Culture and Biotechnology laboratory development.	227002 Travel abroad	3,920
2 High quality grant proposals developed.			
Research policy developed.			

Reasons for Variation in performance

Inadequate staff. To date the office has only one member of staff who is acting as Director Research.

Total	38,752
Wage Recurrent	14,218
Non Wage Recurrent	24,534
A/A	0

Output: 03 Outreach

1 breakfast meeting held.		Item	Spent
1 mentorship conducted.	Muni University and IDI Medical Team	221001 Advertising and Public Relations	3,635
1 open day held	Conducted Safe Male Circumcision and	221002 Workshops and Seminars	400
Public Service day organized	42 clients were handled (22 students and	222001 Telecommunications	887
2 research findings rolled.	20 Community members).	227001 Travel inland	905
1 community engagements held	1 training held to train Librarian Trainers		
2 ICT outreach conducted	in West Nile Region in collaboration with		
2 Radio talk show	Good Steward Global Initiative (USA).		
Library week organized	Organised Library Day attended by 8		
	secondary schools in the District.		
	1 training held for staff, students and other		
	stakeholders on e-resource and OPAC use.		
	50 students of Nature Uganda- Muni		
	University Branch conducted an		
	environmental awareness campaign,		
	sensitization and cleaning at Arua-		
	Onduparaka Road.		
	University Students and Staff also		
	participated in National and International		
	Celebrations (Women's Day, NRM day)		

Reasons for Variation in performance

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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Community response has been positive although sometimes we are limited in terms of mobilization due to insufficient funding.

Total	5,828
Wage Recurrent	0
Non Wage Recurrent	5,828
AIA	0

Output: 04 Students' Welfare

		Item	Spent
264 students paid living out allowance.	258 students paid living out allowance.		
1 inspection of Hostels and food vending sited conducted.	1 inspection of Hostels and food vending sites conducted (4 food vendors for operation).	211101 General Staff Salaries	36,209
3 sports tournaments played.	1 meeting held for students on interpretation of Clauses in the Students Code of Conduct.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,845
1 health awareness conducted.	1 Counseling/mentorship session was conducted by VC and Academic Female staff to 14 female students.	211103 Allowances	602
1 counselling session offered.	Uganda Dean of Students Forum Executive Meeting.	221002 Workshops and Seminars	200
VC chancellor's assembly organized.	Draft and present Special Needs and HIV AIDs policies to management/Committees.	221009 Welfare and Entertainment	436
Host Uganda Dean of Students Forum		227001 Travel inland	620
Executive Meeting.		282103 Scholarships and related costs	262,396
Draft and present Special Needs and HIV AIDs policies to management/Committees.			
	Masses and Prayers conducted (Anglican, Catholic and Moslem)		
	.		

Reasons for Variation in performance

Not all students admitted turned up and some students had problems with bank account details delaying timely payment of allowances.

Total	315,309
Wage Recurrent	51,055
Non Wage Recurrent	264,254
AIA	0

Output: 05 Administration and Support Services

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
Draft Budget produced and submitted. Q2 performance report produced and submitted to Ministry. 2 curricula completed and approved by Senate. 2 Council/Senate meetings 13 committee meetings 1 audit report produced and submitted.	2 University council meetings held (constitute new Council and Committees) 1 Senate meeting held. 1 senate committee meeting held. 3 Management meetings held. Q2 report prepared and submitted to council and Ministry. MPS and Draft Budget prepared and submitted to Ministry. Half year Final Account Prepared and Submitted to Ministry. Professional Cisco IT Essentials Coursed was rolled with 8 students (first cohort). 1 audit report produced and submitted. 529 outpatients managed at the University Clinic. 3 curricula developed (BTVE, BED (Primary) and Bachelor of Business Management and Entrepreneurship). 3 Postgraduate Curricula developed (draft) – Post graduate Diploma in Education, Finance Management and Clinical Palliative Care. 4 short courses developed (Certificate in French, Finance Management, Computerized Accounting Softwares) Machinery, tools and compounds in Main campus Taskforce and MUCBC maintained.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses	Spent 356,977 180,020 142,054 40,953 4,936 1,239 600 2,385 4,460 11,122 14,888 14,116 27,000 35,438 12,193 7,424 90 7,158 400 4,500 27,896 23,725 15,363 6,590 16,168 7,307 2,000

Reasons for Variation in performance

High operational cost that cannot be met with available fund affected some of the planned activities.

Total	966,999
Wage Recurrent	536,997
Non Wage Recurrent	354,010
AIA	75,991

Output: 19 Human Resource Management Services

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	US\$ Thousand
3 (monthly) salary processed and paid to staff. 3 staff supported for professional and short courses. 6 capacity building workshops/seminars held and report.	3 (monthly) salary processed and paid to 111 staff. 3 capacity building workshops conducted. .	Item 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	Spent 1,800 10,000 11,181

Reasons for Variation in performance

New salary scales due to enhancement has affected the wage budget and therefore affecting recruitment. Support from HEST has made us support more staff for training.

Total	22,981
Wage Recurrent	0
Non Wage Recurrent	22,981
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. Bench Marked at Ministry of Water and Environment- Kampala. Staff attended Records and Archives Forum at Civil Service College.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,090 1,260
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Reasons for Variation in performance

The department has inadequate storage facilities

Total	2,350
Wage Recurrent	0
Non Wage Recurrent	2,350
AIA	0

Outputs Funded

Output: 51 Guild Services

1 Community awareness conducted. 1 public lecture organized. 2 Guild Council meetings held. 3 Guild Executive meetings held. 6 Guild Council committee meetings held.	4 Guild Council meetings held. 6 Guild Executive meeting held. 24 Guild Council committee meetings held. 1community community outreach on Health organized in Awindiri Market that involved general cleaning, sensitization and blood donation. Guild Student leaders participated in African Union Students Council Conference at Entebbe and Guild Presidents Association in Uganda at Kyambogo University. Organized Guild Election. Organized skills nurturance training for 49 students. 47 students participated in a global health training and awarded certificates.	Item 263104 Transfers to other govt. Units (Current)	Spent 25,565
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Reasons for Variation in performance

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	US\$ Thousand
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Unplanned engagements were affected by budget limitation.

	Total	25,565
	Wage Recurrent	0
	Non Wage Recurrent	10,565
	AIA	15,000

Output: 52 Contributions to Research and International Organisations

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

Item	Spent
262101 Contributions to International Organisations (Current)	22,879

Reasons for Variation in performance

Available fund was insufficient to contribute to all planned partners and also most of the partners were not on IFMS affecting timely contribution.

	Total	22,879
	Wage Recurrent	0
	Non Wage Recurrent	15,787
	AIA	7,092

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
Total For SubProgramme		1,981,375
	Wage Recurrent	1,064,833
	Non Wage Recurrent	806,900
	AIA	109,641

Development Projects

Project: 1298 Support to Muni Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

Finalize the consultancy reports on Energy presentation to management.	Consultancy services (design and production of BoQs for Muni Selected building in the master plan) carried out and report being produced. (80% physical and financial progress).	Item	Spent
Completion of BoQ for the planned projects.			
Follow up of NEMA certification.			

Reasons for Variation in performance

Plans approved by Arua District Local Government, Awaiting NEMA certification.

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	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Completion of Perimeter fence.	Perimeter fence at faculty of Techno		
PVC tilling of the Library Floor.	science-82% works completed- Contract	312101 Non-Residential Buildings	377,708
Portable ramp construction.	Extended due to delayed payment-		
Completion of electrical, fixtures and	financial short fall.		
mechanical installation.	Multi-Purpose Health Science block		
	construction – 85% works completed –		
	HEST (Project) – on going		

Reasons for Variation in performance

Under release of planned budget could not allow us pay certificates prepared and implement other planned activities.

Total	377,708
GoU Development	336,708
External Financing	0
AIA	41,000
Total For SubProgramme	377,708
GoU Development	336,708
External Financing	0
AIA	41,000

Development Projects

Project: 1463 Institutional Support to Muni University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of 1 Station wagon and 1 Bus	Not implemented	Item	Spent
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Reasons for Variation in performance

There was under release of development budget.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

2 server computers and Other ICT accessories.	18 computers received for nursing department.	Item	Spent
15 desktop		312213 ICT Equipment	33,664
5 laptop computers			
15 UPS			
5 colored printers			

Reasons for Variation in performance

There was under release of development budget.

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
		Total	33,664
		GoU Development	33,664
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

1 Oxygen cylinder.	Not implemented	Item	Spent
1 Itemizer.		312202 Machinery and Equipment	23,290
Specialized teaching equipment and Other specialized equipment.			
1 AutoClave.			
50 kindle Fire.			
1 public Address system.			

Reasons for Variation in performance

There was under release of development budget.

	Total	23,290
	GoU Development	23,290
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

40 Computer tables.	Not implemented	Item	Spent
200 classroom chairs.		312203 Furniture & Fixtures	171,589
Guest house furniture.			

Reasons for Variation in performance

The items delivered were partially paid due to insufficient fund.

	Total	171,589
	GoU Development	94,181
	External Financing	0
	AIA	77,408
Total For SubProgramme		228,543
	GoU Development	151,135
	External Financing	0
	AIA	77,408
GRAND TOTAL		2,587,625
	Wage Recurrent	1,064,833
	Non Wage Recurrent	806,900
	GoU Development	487,842
	External Financing	0
	AIA	228,049

Vote:127 Muni University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Balance b/f	New Funds	Total
5 Faculty board meetings held.	211101 General Staff Salaries	533,500	0	533,500
9 departmental meetings held.	211103 Allowances	9,448	0	9,448
11 weeks of lectures conducted including examinations and recess.	212101 Social Security Contributions	54,848	0	54,848
17 staff trained as ToT.	213001 Medical expenses (To employees)	1,500	0	1,500
1 short course introduced.	213002 Incapacity, death benefits and funeral expenses	500	0	500
Supervision of school practice and Placement of 175 students.	221001 Advertising and Public Relations	4,824	0	4,824
	221002 Workshops and Seminars	7,377	0	7,377
	221003 Staff Training	4,478	0	4,478
	221004 Recruitment Expenses	3,326	0	3,326
	221005 Hire of Venue (chairs, projector, etc)	2,661	0	2,661
	221007 Books, Periodicals & Newspapers	1,416	0	1,416
	221008 Computer supplies and Information Technology (IT)	12,266	0	12,266
	221009 Welfare and Entertainment	5,846	0	5,846
	221011 Printing, Stationery, Photocopying and Binding	35,952	0	35,952
	221012 Small Office Equipment	3,500	0	3,500
	222001 Telecommunications	2,080	0	2,080
	222002 Postage and Courier	278	0	278
	223004 Guard and Security services	1,902	0	1,902
	223005 Electricity	1,318	0	1,318
	223006 Water	675	0	675
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	63	0	63
	224001 Medical and Agricultural supplies	47,574	0	47,574
	227002 Travel abroad	2,530	0	2,530
	227004 Fuel, Lubricants and Oils	1,869	0	1,869
	Total	739,731	0	739,731
	Wage Recurrent	533,500	0	533,500
	Non Wage Recurrent	44,676	0	44,676
	AIA	34,292	0	34,292

Vote:127 Muni University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Research, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
3 research grant implemented (Mitigation of mycotoxin contamination in food production in Northern Uganda, Strengthening Arua district's capacity to guide sustainable livelihood-based interventions for refugee-host community integration and)	211101 General Staff Salaries	27,077	0	27,077
	211103 Allowances	215	0	215
2 research implemented (indigenous knowledge to promote cowpea production and Promotion of Bamboo for rural livelihood).	212101 Social Security Contributions	4,490	0	4,490
Green House Completed.	213001 Medical expenses (To employees)	556	0	556
2 publication produced.	221002 Workshops and Seminars	5,282	0	5,282
1 staff training held on research.	221003 Staff Training	4,435	0	4,435
1 Public lectures organized.	221008 Computer supplies and Information Technology (IT)	539	0	539
2 High quality grant proposals developed.	221011 Printing, Stationery, Photocopying and Binding	8,849	0	8,849
Research policy developed.	221012 Small Office Equipment	1,109	0	1,109
	222001 Telecommunications	1,064	0	1,064
	227001 Travel inland	3,316	0	3,316
	227002 Travel abroad	515	0	515
	Total	57,449	0	57,449
	Wage Recurrent	27,077	0	27,077
	Non Wage Recurrent	7,419	0	7,419
	AIA	0	0	0

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
1 breakfast meeting held.	221001 Advertising and Public Relations	10,765	0	10,765
1 mentorship conducted.	221002 Workshops and Seminars	5,939	0	5,939
3 research findings rolled.	221005 Hire of Venue (chairs, projector, etc)	2,113	0	2,113
1 community engagements held	227001 Travel inland	20,106	0	20,106
2 ICT outreach conducted	Total	38,922	0	38,922
2 Radio talk show	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,437	0	6,437
	AIA	12,250	0	12,250

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Students' Welfare

	Item	Balance b/f	New Funds	Total
264 students paid living out allowance.				
1 inspection of Hostels and food vending sited conducted.	211101 General Staff Salaries	21,151	0	21,151
1 policy developed				
1 health awareness conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,861	0	21,861
1 counselling session offered.				
VC chancellor's assembly organized.	211103 Allowances	492	0	492
Host Uganda Dean of Students Forum Executive Meeting.	212101 Social Security Contributions	7,818	0	7,818
Draft and present Special Needs and HIV AIDs policies to management/Committees.	221002 Workshops and Seminars	268	0	268
	221009 Welfare and Entertainment	6,811	0	6,811
	221011 Printing, Stationery, Photocopying and Binding	2,113	0	2,113
	227001 Travel inland	604	0	604
	Total	61,118	0	61,118
	Wage Recurrent	43,012	0	43,012
	Non Wage Recurrent	54,751	0	54,751
	AIA	0	0	0

Output: 05 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Draft Budget produced and submitted.				
Q3 performance report produced and submitted to Ministry.	211101 General Staff Salaries	411,676	0	411,676
3 curricula completed and approved by Senate.				
2 Council/Senate meetings	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	89,993	0	89,993
13 committee meetings				
1 audit report produced and submitted.	211103 Allowances	6,257	0	6,257
Completed Post graduate curricula and hold stakeholder meetings.	212101 Social Security Contributions	34,211	0	34,211
Increase number of casual workers and tools	213001 Medical expenses (To employees)	8,504	0	8,504
Provide burglar proof and fire extinguishers at the store.	213002 Incapacity, death benefits and funeral expenses	4,891	0	4,891
Machinery, tools and compounds in Main campus Taskforce and MUCBC maintained.	213004 Gratuity Expenses	57,500	0	57,500
	221001 Advertising and Public Relations	4,044	0	4,044
	221002 Workshops and Seminars	2,682	0	2,682
	221004 Recruitment Expenses	1,336	0	1,336
	221005 Hire of Venue (chairs, projector, etc)	4,182	0	4,182
	221007 Books, Periodicals & Newspapers	55,637	0	55,637
	221008 Computer supplies and Information Technology (IT)	5,940	0	5,940
	221009 Welfare and Entertainment	2,756	0	2,756
	221011 Printing, Stationery, Photocopying and Binding	2,086	0	2,086
	221012 Small Office Equipment	3,618	0	3,618
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,109	0	1,109
	221016 IFMS Recurrent costs	3,673	0	3,673
	221017 Subscriptions	1,000	0	1,000
	222002 Postage and Courier	111	0	111
	223004 Guard and Security services	7,240	0	7,240
	223005 Electricity	5,489	0	5,489
	223006 Water	6,320	0	6,320

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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)		
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,044	0	1,044
	224001 Medical and Agricultural supplies	4,084	0	4,084
	224004 Cleaning and Sanitation	8,854	0	8,854
	224005 Uniforms, Beddings and Protective Gear	1,952	0	1,952
	224006 Agricultural Supplies	44	0	44
	225001 Consultancy Services- Short term	2,470	0	2,470
	226001 Insurances	5,000	0	5,000
	226002 Licenses	1,331	0	1,331
	227001 Travel inland	13,018	0	13,018
	227002 Travel abroad	24,351	0	24,351
	227003 Carriage, Haulage, Freight and transport hire	1,226	0	1,226
	227004 Fuel, Lubricants and Oils	3,586	0	3,586
	228001 Maintenance - Civil	5,889	0	5,889
	228002 Maintenance - Vehicles	6,895	0	6,895
	228003 Maintenance – Machinery, Equipment & Furniture	3,708	0	3,708
	228004 Maintenance – Other	9,836	0	9,836
	273102 Incapacity, death benefits and funeral expenses	2,000	0	2,000
	282102 Fines and Penalties/ Court wards	3,800	0	3,800
	282103 Scholarships and related costs	1,800	0	1,800
	282104 Compensation to 3rd Parties	4,600	0	4,600
	Total	825,741	0	825,741
	Wage Recurrent	501,669	0	501,669
	Non Wage Recurrent	112,155	0	112,155
	AIA	97,236	0	97,236

Output: 19 Human Resource Management Services

3 (monthly) salary processed and paid to staff.	Item	Balance b/f	New Funds	Total
3 staff supported for professional and short courses.	221002 Workshops and Seminars	1,563	0	1,563
6 capacity building workshops/seminars held and report.	221003 Staff Training	5,356	0	5,356
Advertise and recruit staff especially academic Staff.	Total	6,920	0	6,920
Staff needs Assessment conducted and comprehensive plan developed	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,098	0	5,098
	AIA	0	0	0

Output: 20 Records Management Services

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QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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. Draft Records Management Policy developed.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	2,910	0	2,910
	221012 Small Office Equipment	964	0	964
	222001 Telecommunications	532	0	532
	222002 Postage and Courier	177	0	177
	227001 Travel inland	1,348	0	1,348
	Total	5,931	0	5,931
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>351</i>	<i>0</i>	<i>351</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Guild Services

1 Community 1 Community awareness conducted. 1 public lecture organized. 2 Guild Council meetings held. 3 Guild Executive meetings held. 6 Guild Council committee meetings held.	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	8,643	0	8,643
	Total	8,643	0	8,643
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,694</i>	<i>0</i>	<i>1,694</i>
	<i>AIA</i>	<i>8,643</i>	<i>0</i>	<i>8,643</i>

Output: 52 Contributions to Research and International Organisations

Annual contributions made to international organizations (IEEE) Annual subscriptions made to (RUFORUM, IUCEA, AAU, GPAO, UDOSF, UVCF, UUQAF, RENU and Cesco Support Centre- Makerere University, CUUL, ULIA, SCANUL-ECS, SCESAL, IFLA),	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	6,970	0	6,970
	Total	6,970	0	6,970
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,547</i>	<i>0</i>	<i>4,547</i>
	<i>AIA</i>	<i>2,908</i>	<i>0</i>	<i>2,908</i>

Development Projects

Project: 1298 Support to Muni Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

Finalize the consultancy reports on Energy presentation to management. Completion of BoQ for the planned projects. Follow up of NEMA certification.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	45,000	0	45,000
	Total	45,000	0	45,000
	<i>GoU Development</i>	<i>45,000</i>	<i>0</i>	<i>45,000</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>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Completion of Perimeter fence.	312101 Non-Residential Buildings	21,634	0	21,634
PVC tiling of the Library Floor.				
Portable ramp construction.				
Completion of electrical, fixtures and mechanical installation.	Total	21,634	0	21,634
	<i>GoU Development</i>	<i>12,634</i>	<i>0</i>	<i>12,634</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>9,000</i>	<i>0</i>	<i>9,000</i>

Project: 1463 Institutional Support to Muni University - Retooling

Capital Purchases

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

2 server computers and Other ICT accessories.
30 desktop
10 laptop computers
10 UPS
5 colored printers
3 soft wares
10 Digital projectors
10 projector screens

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
1 Oxygen cylinder.	312202 Machinery and Equipment	14,317	0	14,317
1 Itemizer.				
Specialized teaching equipment and Other specialized equipment.				
1 AutoClave.	Total	14,317	0	14,317
50 kindle Fire.	<i>GoU Development</i>	<i>14,317</i>	<i>0</i>	<i>14,317</i>
1 public Address system.	<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

	Item	Balance b/f	New Funds	Total
40 Computer tables.	312203 Furniture & Fixtures	3,243	0	3,243
300 classroom chairs.				
Guest house furniture.				
40 laboratory tables	Total	3,243	0	3,243
	<i>GoU Development</i>	<i>651</i>	<i>0</i>	<i>651</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>2,592</i>	<i>0</i>	<i>2,592</i>
GRAND TOTAL		1,835,621	0	1,835,621
<i>Wage Recurrent</i>		<i>1,105,259</i>	<i>0</i>	<i>1,105,259</i>
<i>Non Wage Recurrent</i>		<i>237,127</i>	<i>0</i>	<i>237,127</i>
<i>GoU Development</i>		<i>72,603</i>	<i>0</i>	<i>72,603</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>		<i>166,921</i>	<i>0</i>	<i>166,921</i>