

Vote:127 Muni University

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.984	4.459	6.035	5.469	121.1%	109.7%	90.6%
Non Wage	3.290	3.290	3.290	3.253	100.0%	98.9%	98.9%
Dev't. GoU	4.550	3.480	3.480	3.439	76.5%	75.6%	98.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.824	11.229	12.805	12.161	99.8%	94.8%	95.0%
Total GoU+Ext Fin (MTEF)	12.824	11.229	12.805	12.161	99.8%	94.8%	95.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	12.824	11.229	12.805	12.161	99.8%	94.8%	95.0%
<i>A.I.A Total</i>	0.931	0.416	0.506	0.499	54.4%	53.6%	98.5%
Grand Total	13.755	11.645	13.311	12.660	96.8%	92.0%	95.1%
Total Vote Budget Excluding Arrears	13.755	11.645	13.311	12.660	96.8%	92.0%	95.1%

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	13.31	12.66	96.8%	92.0%	95.1%
Total for Vote	13.75	13.31	12.66	96.8%	92.0%	95.1%

Matters to note in budget execution

Under release of development budget affected some projects.

High operational costs that could not be met with available non wage. Virement was done to improve some line items.

Low performance of AIA since some sources could not be realized in the FY due to untimely funding of the sources.

Wage shortfall - It was finally handled in Q4 with additional Cash limit.

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	
0.037 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: One staff resigned so the gratuity could not be paid and some supplies were not delivered on time.	
<i>Items</i>	

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5,240,465.000 UShs	224001 Medical Supplies
Reason: Supply was not made on time.	
4,785,630.000 UShs	213004 Gratuity Expenses
Reason: One Staff resigned	
3,891,180.000 UShs	221015 Financial and related costs (e.g. shortages, pilferages, etc.)
Reason: No related expenditure occurred	
3,196,987.000 UShs	221014 Bank Charges and other Bank related costs
Reason: No related expenditure	
3,177,974.079 UShs	221001 Advertising and Public Relations
Reason: Insufficient fund for Advertisement.	
0.000 Bn Shs	<i>SubProgram/Project :1298 Support to Muni Infrastructure Development</i>
Reason: Balance after value of certificate of works.	
<i>Items</i>	
29.000 UShs	312104 Other Structures
Reason: Under value of certificate of works.	
0.042 Bn Shs	<i>SubProgram/Project :1463 Institutional Support to Muni University - Retooling</i>
Reason: Late release of fund could not allow us procure the items on time.	
<i>Items</i>	
41,680,002.000 UShs	312202 Machinery and Equipment
Reason: Late release of funds.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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.

Supervision of school practice and Placement conducted (on-going)

1 semester examination administered i.e. Semester 2.

1 publication produced by the Staff.

4 research projects are under implementation (indigenous knowledge to promote cowpea production, Promotion of Bamboo for rural livelihood, 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 project approved for funding (Developing competence-based Curricula for short term and long term programs in basic and specialized welding)).

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

1 Breakfast meeting held on 31st May 2018 with the theme: "Strengthening Strategic partnership for Institutional Sustainability and Development".

Local language conference was held at the university from 14th - 15th June 2018.

507 outpatients managed at the University Clinic.

DSpace Software was installed and customized for uploading research output and other digital documents for Muni University Visibility.

3 community outreaches conducted (Mvara SS Open Day, Meeting held with Headteachers and Deputies in West Nile region in Paidha, School Stakeholders of Nyangilia SS)

172 students paid living out allowance for the recess, placement and teaching practice.

Perimeter fence at faculty of Techno science-95% works completed- Contract Extended due to delayed payment-financial short fall.

Multi-Purpose Health Science block construction - practically completed - HEST (Project)

1 Station wagon purchased.

1 Bus purchased.

17 all in one Computers purchased.

23 Desk top computers purchased

20 laptops purchased.

Guest house furniture (Chairs, Tables, Beds and other fittings) supplied and fitted

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	12.82	12.80	12.16	99.8%	94.8%	95.0%
<i>Class: Outputs Provided</i>	<i>8.22</i>	<i>9.27</i>	<i>8.67</i>	<i>112.8%</i>	<i>105.5%</i>	<i>93.5%</i>
075101 Teaching and Training	3.18	3.54	3.44	111.3%	108.1%	97.1%
075102 Research, Consultancy and Publications	0.19	0.19	0.15	96.9%	79.3%	81.8%
075103 Outreach	0.07	0.06	0.06	95.7%	97.6%	101.9%
075104 Students' Welfare	0.85	0.97	0.82	114.1%	96.4%	84.5%
075105 Administration and Support Services	3.83	4.41	4.10	115.1%	107.0%	92.9%
075119 Human Resource Management Services	0.07	0.07	0.07	100.0%	96.2%	96.2%
075120 Records Management Services	0.02	0.02	0.02	100.0%	85.5%	85.5%
<i>Class: Outputs Funded</i>	<i>0.05</i>	<i>0.05</i>	<i>0.05</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075151 Guild Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.03	0.03	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>4.55</i>	<i>3.48</i>	<i>3.44</i>	<i>76.5%</i>	<i>75.6%</i>	<i>98.8%</i>
075171 Acquisition of Land by Government	0.10	0.06	0.06	56.7%	56.7%	100.0%
075172 Government Buildings and Administrative Infrastructure	2.01	1.52	1.52	75.4%	75.4%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.76	0.75	0.75	98.8%	98.8%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.47	0.40	0.40	84.0%	84.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.46	0.11	0.07	23.8%	14.8%	62.3%
075178 Purchase of Office and Residential Furniture and Fittings	0.74	0.64	0.64	87.4%	87.4%	100.0%
Total for Vote	12.82	12.80	12.16	99.8%	94.8%	95.0%

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>	<i>8.22</i>	<i>9.27</i>	<i>8.67</i>	<i>112.8%</i>	<i>105.5%</i>	<i>93.5%</i>
211101 General Staff Salaries	4.29	5.34	4.85	124.5%	113.3%	91.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.70	0.70	0.62	100.0%	88.1%	88.1%
211103 Allowances	0.47	0.49	0.49	104.7%	104.5%	99.8%
212101 Social Security Contributions	0.50	0.50	0.50	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	91.0%	90.2%	99.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	112.2%	112.2%	100.0%
213004 Gratuity Expenses	0.12	0.12	0.11	100.0%	95.8%	95.8%
221001 Advertising and Public Relations	0.06	0.06	0.06	93.1%	88.2%	94.7%

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221002 Workshops and Seminars	0.06	0.06	0.06	96.9%	94.1%	97.1%
221003 Staff Training	0.06	0.06	0.06	93.2%	89.5%	96.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	95.0%	93.8%	98.7%
221007 Books, Periodicals & Newspapers	0.11	0.10	0.10	90.3%	88.3%	97.8%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	90.2%	90.2%	100.0%
221009 Welfare and Entertainment	0.09	0.09	0.09	101.0%	99.3%	98.2%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.11	0.11	96.7%	96.7%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	92.4%	86.6%	93.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	22.2%	22.2%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.01	0.01	0.00	100.0%	22.2%	22.2%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	98.9%	98.9%
222001 Telecommunications	0.07	0.07	0.07	100.0%	98.6%	98.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	99.9%	99.9%
223003 Rent – (Produced Assets) to private entities	0.06	0.06	0.06	90.0%	90.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	118.1%	118.1%	100.0%
223005 Electricity	0.04	0.04	0.04	118.0%	118.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.14	0.12	0.12	90.6%	86.8%	95.8%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	99.8%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.00	0.00	0.00	100.0%	98.9%	98.9%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	96.5%	96.5%
226001 Insurances	0.02	0.02	0.02	90.0%	90.0%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.16	0.16	0.16	100.0%	99.5%	99.5%
227002 Travel abroad	0.06	0.06	0.06	100.0%	98.9%	98.9%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	22.2%	22.2%
227004 Fuel, Lubricants and Oils	0.05	0.06	0.06	125.4%	125.4%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.05	0.05	126.1%	124.3%	98.5%
282103 Scholarships and related costs	0.66	0.66	0.66	100.0%	100.0%	100.0%
Class: Outputs Funded	0.05	0.05	0.05	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	4.55	3.48	3.44	76.5%	75.6%	98.8%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.06	0.06	56.7%	56.7%	100.0%
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	1.51	1.51	76.1%	76.1%	100.0%

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312104 Other Structures	0.03	0.01	0.01	40.0%	40.0%	100.0%
312201 Transport Equipment	0.76	0.75	0.75	98.8%	98.8%	100.0%
312202 Machinery and Equipment	0.46	0.11	0.07	23.8%	14.8%	62.3%
312203 Furniture & Fixtures	0.74	0.64	0.64	87.4%	87.4%	100.0%
312213 ICT Equipment	0.47	0.40	0.40	84.0%	84.0%	100.0%
Total for Vote	12.82	12.80	12.16	99.8%	94.8%	95.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	12.82	12.80	12.16	99.8%	94.8%	95.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	8.27	9.32	8.72	112.7%	105.4%	93.5%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	2.11	1.57	1.57	74.5%	74.5%	100.0%
1463 Institutional Support to Muni University - Retooling	2.44	1.91	1.86	78.2%	76.5%	97.8%
Total for Vote	12.82	12.80	12.16	99.8%	94.8%	95.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: 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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Program: 51 Delivery of Tertiary Education and Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
18 Faculty board meetings held.	11 Faculty board meetings held.	211101 General Staff Salaries	2,712,943
36 departmental meetings held.	27 departmental meetings held.	211103 Allowances	126,891
175 students supervised during placement.	119 students supervised during placement.	212101 Social Security Contributions	217,784
44 weeks of lectures conducted.	44 weeks of lectures conducted including recess and examination weeks.	213001 Medical expenses (To employees)	3,000
3 semester examination administered	376 students registered (290 male and 86 Female, 30% are private sponsored) and taught.	213002 Incapacity, death benefits and funeral expenses	1,500
17 staff trained as ToT.	1 recess semester examination administered.	221001 Advertising and Public Relations	13,406
473 students registered.	2 semester examinations administered.	221002 Workshops and Seminars	17,706
4 short courses introduced.	1 short course developed (Commercial Vegetable production)	221003 Staff Training	17,790
	3 Academic Staff attend conference in Abuja Nigeria.	221004 Recruitment Expenses	15,000
	Constitution of Academic Staff Association was developed.	221005 Hire of Venue (chairs, projector, etc)	5,973
	Supervision of school practice and Placement - ongoing.	221007 Books, Periodicals & Newspapers	1,136
		221008 Computer supplies and Information Technology (IT)	25,510
		221009 Welfare and Entertainment	38,783
		221011 Printing, Stationery, Photocopying and Binding	65,102
		221012 Small Office Equipment	11,250
		222001 Telecommunications	16,200
		222002 Postage and Courier	1,000
		223004 Guard and Security services	3,598
		223005 Electricity	2,520
		223006 Water	1,184
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	600
		224001 Medical Supplies	114,769
		227001 Travel inland	48,900
		227002 Travel abroad	39,733
		227004 Fuel, Lubricants and Oils	5,235

Reasons for Variation in performance

Inadequate fulltime academic staff and practical teaching requirements including unstable power and internet affects effective teaching. The four programs still fall under one faculty.

Total	3,507,511
Wage Recurrent	2,712,943
Non Wage Recurrent	729,746
AIA	64,822

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QUARTER 4: 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
Output: 02 Research, Consultancy and Publications			
2 staff training held on research.	1 staff training held on Public Private	Item	Spent
2 research seminars held.	quality hybrid seed potato research,	211101 General Staff Salaries	51,761
4 High quality grant proposal developed.	development and production.	211103 Allowances	12,000
5 publications produced.	4 research projects are under	212101 Social Security Contributions	8,500
1 international research conference held.	implementation (indigenous knowledge	213001 Medical expenses (To employees)	1,997
Research policy developed.	to promote cowpea production,	221002 Workshops and Seminars	10,000
2 Public lectures organized	Promotion of Bamboo for rural	221003 Staff Training	7,782
	livelihood, Strengthening Arua district's	221008 Computer supplies and Information	226
	capacity to guide sustainable livelihood-	Technology (IT)	
	based interventions for refugee-host	221011 Printing, Stationery, Photocopying and	34,679
	community integration- FAO and Holistic	Binding	
	approach to combat mycotoxin	221012 Small Office Equipment	4,909
	contamination in Northern Uganda –	222001 Telecommunications	2,400
	funded by VLIRUOS (Belgium).	227001 Travel inland	9,911
)	227002 Travel abroad	9,958
	1 research project approved for funding		
	(Developing competence-based Curricula		
	for short term and long term programs in		
	basic and specialized welding)).		
	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.		
	18 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		
	Vice Chancellor and Director research		
	attended Global congress on Bamboo and		
	rattan in Beijing China.		

Reasons for Variation in performance

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

Total	154,125
Wage Recurrent	51,761
Non Wage Recurrent	102,364
<i>AIA</i>	0

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QUARTER 4: 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
Output: 03 Outreach			
4 research findings rolled.		Item	Spent
1 open day organized.	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)	221001 Advertising and Public Relations	27,131
2 Supplements published.		221002 Workshops and Seminars	11,565
4 community engagements held		221005 Hire of Venue (chairs, projector, etc)	3,899
Public Service day organized		222001 Telecommunications	2,000
Library week organized		227001 Travel inland	34,812
4 ICT outreach conducted	4 community engagements held to launch Mission Green Bamboo Day Celebration, Mvara SS Open Day, Meeting held with Head teachers and Deputies in West Nile region in Paidha, School Stakeholders of Nyangilia SS.		
2 breakfast meetings held.	1 Breakfast meeting held on 31st May 2018 with the theme: "Strengthening Strategic partnership for Institutional Sustainability and Development".		
2 mentorships conducted.	Local language conference was held at the university from 14th – 15th June 2018.		
4 Radio talk show	1 university community general eye screening conducted in partnership with Med-optics (114 persons Screened)		
4 research findings rolled.	1 motivational talk conducted for students, staff and parents of Ediofe Girl SS, Koboko Town College and Arua Public SS.		
1 open day organized.	Organized Mock examination in three primary schools.		
2 Supplements published.	Muni University and IDI Medical Team Conducted Safe Male Circumcision and 42 clients were handled (22 students and 20 Community members).		
4 community engagements held	2 trainings held to train Librarian Trainers in West Nile Region in collaboration with Good Steward Global Initiative (USA).		
Public Service day organized	Organized Library Day attended by 8 secondary schools in the District.		
Library week organized	1 training held for staff, students and other stakeholders on e-resource and OPAC use.		
4 ICT outreach conducted	50 students of Nature Uganda- Muni University Branch conducted an environmental awareness campaign, sensitization and cleaning at Arua- Onduparaka Road.		
2 breakfast meetings held.	University Students and Staff also participated in National and International Celebrations (Women's Day, NRM day)		
2 mentorships conducted.			
4 Radio talk show			

Reasons for Variation in performance

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QUARTER 4: 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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Community response has been positive although sometimes we are limited in terms of mobilization due to insufficient funding.

Total	79,407
Wage Recurrent	0
Non Wage Recurrent	63,907
AIA	15,500

Output: 04 Students' Welfare

	Item	Spent
300 students paid.	211101 General Staff Salaries	68,359
4 inspections of Hostels conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	49,643
4 Counseling sessions offered.	211103 Allowances	3,482
1 week orientation conducted	212101 Social Security Contributions	14,800
2 Health awareness conducted.	221002 Workshops and Seminars	1,780
5 sports tournament played.	221009 Welfare and Entertainment	15,863
1 policy developed.	221011 Printing, Stationery, Photocopying and Binding	4,000
473 students screened.	227001 Travel inland	2,108
Guild leaders inducted.	282103 Scholarships and related costs	663,340
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 Conduct.		
2 meetings held with students leaders on Budget review and approval.		
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.		
3 Counseling sessions offered		
Guild leaders inducted.		
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).		
20 copies each of mentorship Work-study and Student welfare policies printed and hard cover bound.		
Assorted sports equipment procured.		
1 seminar organized and attended by 36 students (10 female and 26 male) on health and Nutrition.		
Muni University Anthem composed and approved by council.		

Reasons for Variation in performance

Not all students admitted turned up.

Total	823,375
Wage Recurrent	118,002
Non Wage Recurrent	705,373
AIA	0

Output: 05 Administration and Support Services

	Item	Spent
2 curricula developed	211101 General Staff Salaries	2,020,566
10 Council/Senate meetings,		
42 committee meetings,		
Assorted books,		
Annual Board of survey Conducted.		
Muni Strategic Plan approved by NPA		
Final Account prepared and submitted to AG.		

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

4 audit reports. Final Account, BFP and PF Contract 2 programs accredited. 4 courses developed. 70 students Graduated. Academic Policy, Annual Board of survey	9 Council/Senate meetings held 10 committee meetings held. 12 Management meetings held. 3 audit reports 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. Quarterly reports and Annual report for FY 2016/17 prepared and submitted to council and Ministry. BFP, MPS and Final Budget prepared and submitted to Ministry. 2 curricula accredited and ready for implementation 2 curricula drafted and is ready for senate consideration (Bachelor of Education (Primary) and Bachelor of Technical Vocational Education). 77 students graduated on 4th November 2017 834 text books procured. 2166 outpatients managed at the University Clinic. 3 curricula developed. 3 Postgraduate Curricula developed. 6 short courses developed.	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 221015 Financial and related costs (e.g. shortages, pilferages, etc.) 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 226001 Insurances 226002 Licenses 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	566,140 410,822 262,514 16,042 11,218 110,214 16,606 11,000 4,795 8,883 133,520 20,914 32,193 34,720 9,000 911 1,109 19,998 4,459 46,664 500 57,600 59,000 39,404 23,056 2,000 4,991 26,938 8,800 1,978 19,301 21,600 6,000 88,963 77,352 444 54,003 23,600
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Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

228002 Maintenance - Vehicles	47,610
228003 Maintenance – Machinery, Equipment & Furniture	15,375
228004 Maintenance – Other	10,641
273102 Incapacity, death benefits and funeral expenses	5,000
282102 Fines and Penalties/ Court wards	1,900
282103 Scholarships and related costs	900
282104 Compensation to 3rd Parties	2,300

Reasons for Variation in performance

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

Total	4,341,544
Wage Recurrent	2,586,706
Non Wage Recurrent	1,510,823
<i>AIA</i>	244,015

Output: 19 Human Resource Management Services

	Item	Spent
12 (monthly) salary processed and paid to staff.	12 (monthly) salary processed and paid to 111 staff.	
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.	221002 Workshops and Seminars 8,970
12 capacity building workshops/seminars held and report produced.	11 capacity building workshops conducted.	221003 Staff Training 30,352
	3 (monthly) salary processed and paid to 114 staff.	227001 Travel inland 29,968
	3 capacity building workshops conducted.	
	Advertised for staff recruitment especially academic Staff.	

Reasons for Variation in performance

Support from HEST made us support staff for training.

Total	69,290
Wage Recurrent	0
Non Wage Recurrent	69,290
<i>AIA</i>	0

Output: 20 Records Management Services

Vote:127 Muni University

QUARTER 4: 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
Record Management policies and regulations developed and approved.	Records processed and timely accessed/delivered. Record management system strengthened through save storage.	Item	Spent
Records processed and timely accessed/delivered.	Bench Marked at Ministry of Water and Environment- Kampala.	221011 Printing, Stationery, Photocopying and Binding	8,000
2 sensation meetings held for records staff and other staff.	Staff attended Records and Archives Forum at Civil Service College.	221012 Small Office Equipment	444
Record management system strengthened.	Draft Records Management Policy Developed.	222001 Telecommunications	266
	Staff attended conference on Maximizing Productivity and Compliance of records management systems from 25th-28th June 2018	222002 Postage and Courier	797
		227001 Travel inland	7,584

Reasons for Variation in performance

The department has inadequate storage facilities.

Total	17,091
Wage Recurrent	0
Non Wage Recurrent	17,091
<i>AIA</i>	0

Outputs Funded

Output: 51 Guild Services

Vote:127 Muni University

QUARTER 4: 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.	11 Guild Council meetings held. 13 Guild Executive meetings held. 38 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. Guild Student leaders participated in UNESCO conference in Kampala, West Nile Inter- Institutions Forum and HIV/AIDS conference at Uganda Christian University Mukono	Item 263104 Transfers to other govt. Units (Current)	Spent 52,285

Reasons for Variation in performance

Unplanned engagements were affected by budget limitation.

Total	52,285
Wage Recurrent	0
Non Wage Recurrent	20,000
<i>AIA</i>	32,285

Output: 52 Contributions to Research and International Organisations

Vote:127 Muni University

QUARTER 4: 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
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), CUUL, RENU, UVCF, CESCO and AICAD.	Item	Spent
Annual contributions made to international organizations (UUQAF, IEEE, ACM and Elsevier)	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"	262101 Contributions to International Organisations (Current)	44,092
	Signed MoU with The Essential Electronic Agricultural Library (TEEAL) for adonation of a TEEAL base set with 450 journals covering 1993 to 2015.	263101 LG Conditional grants	2,500

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	46,592
Wage Recurrent	0
Non Wage Recurrent	34,500
<i>AIA</i>	12,092

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
<i>AIA</i>	0
Total For SubProgramme	9,091,220
Wage Recurrent	5,469,412
Non Wage Recurrent	3,253,094
<i>AIA</i>	368,714

Development Projects

Project: 1298 Support to Muni Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:127 Muni University

QUARTER 4: 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
Development of plans and cost for capital projects (Lab and external works).	Consultancy services for energy needs assessment conducted and report produced. (100% physical and 0% financial progress). 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 281503 Engineering and Design Studies & Plans for capital works	Spent 56,675

Reasons for Variation in performance

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

Total	56,675
GoU Development	56,675
External Financing	0
AIA	0

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 Techno science-95% works completed- Contract Extended due to delayed payment-financial short fall. Multi-Purpose Health Science block construction – practically completed – HEST (Project) Tower Construction and cabling within University completed.- HEST Project	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 1,557,069 10,000
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Reasons for Variation in performance

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

Total	1,567,069
GoU Development	1,517,069
External Financing	0
AIA	50,000
Total For SubProgramme	1,623,744
GoU Development	1,573,744
External Financing	0
AIA	50,000

Development Projects

Project: 1463 Institutional Support to Muni University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 Station Wagon procured 1 Bus procured	1 Station wagon purchased. 1 Bus purchased.	Item 312201 Transport Equipment	Spent 754,502
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Reasons for Variation in performance

Adequately funded.

Vote:127 Muni University

QUARTER 4: 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
		Total	754,502
		GoU Development	754,502
		External Financing	0
		AIA	0

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

		Item	Spent
30 desktop and 10 laptop computers	Purchased:		
2 heavy and 5 colored printers	41 Desktop computers including 18 received for Department of Nursing.	312213 ICT Equipment	398,814
30 UPS	17 all in one Computers purchased.		
10 digital projectors	20 laptops purchased.		
10 digital projector screens	11 Digital projectors		
3 10KVA UPS	8 projector screens		
2 server computers	2 Smart Digital phone		
3 software's for Library and Audit	1 Server.		
Other ICT accessories	3 ipad		
	1 photocopier		
	20 network tool kits.		

Reasons for Variation in performance

Some of the items were for previous FY not delivered due to under release of the budget

Total	398,814
GoU Development	398,814
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
1 chemistry analyzer	Specialized teaching equipment purchased	312202 Machinery and Equipment	68,772
1 Haematology analyzer	CCTV camera installed.		
1 Auto clave	100 Kindle Fire jackets procured.		
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	68,772
GoU Development	68,772
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:127 Muni University

QUARTER 4: 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
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	722,763
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.		
	Guest house furniture(Chairs, Tables, Beds and other fittings)		

Reasons for Variation in performance

The items delivered were not fully paid due to insufficient fund.

Total	722,763
GoU Development	642,763
External Financing	0
AIA	80,000
Total For SubProgramme	1,944,851
GoU Development	1,864,851
External Financing	0
AIA	80,000
GRAND TOTAL	12,659,815
Wage Recurrent	5,469,412
Non Wage Recurrent	3,253,094
GoU Development	3,438,595
External Financing	0
AIA	498,714

Vote:127 Muni University

QUARTER 4: 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

		Item	Spent
5 Faculty board meetings held.	1 Faculty board meetings held.	211101 General Staff Salaries	1,054,926
9 departmental meetings held.	6 departmental meetings held.	211103 Allowances	33,840
11 weeks of lectures conducted including examinations and recess.	11 weeks of lectures and assessments conducted in the four programs running	212101 Social Security Contributions	109,294
17 staff trained as ToT.	376 students registered (290 male and 86 Female, 30% are private sponsored) and taught.	213001 Medical expenses (To employees)	1,500
1 short course introduced.	Supervision of school practice and Placement conducted - ongoing.	213002 Incapacity, death benefits and funeral expenses	500
Supervision of school practice and Placement of 175 students.	1 semester examination administered.	221001 Advertising and Public Relations	5,630
		221002 Workshops and Seminars	10,082
		221003 Staff Training	8,176
		221004 Recruitment Expenses	11,674
		221005 Hire of Venue (chairs, projector, etc)	4,642
		221007 Books, Periodicals & Newspapers	504
		221008 Computer supplies and Information Technology (IT)	18,117
		221009 Welfare and Entertainment	10,679
		221011 Printing, Stationery, Photocopying and Binding	41,054
		221012 Small Office Equipment	8,464
		222001 Telecommunications	7,095
		222002 Postage and Courier	278
		223004 Guard and Security services	2,800
		223005 Electricity	1,961
		223006 Water	818
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	197
		224001 Medical Supplies	78,343
		227001 Travel inland	14,000
		227002 Travel abroad	7,651
		227004 Fuel, Lubricants and Oils	2,629

Reasons for Variation in performance

Inadequate fulltime academic staff and practical teaching requirements including unstable power and internet affects effective teaching. The four programs still fall under one faculty.

Total	1,434,856
Wage Recurrent	1,054,926
Non Wage Recurrent	345,315
AIA	34,614

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 02 Research, Consultancy and Publications			
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)	1 publication produced by the Staff.	Item	Spent
2 research implemented (indigenous knowledge to promote cowpea production and Promotion of Bamboo for rural livelihood).	4 research projects are under implementation (indigenous knowledge to promote cowpea production, Promotion of Bamboo for rural livelihood, 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).	211101 General Staff Salaries	13,838
Green House Completed.) - ongoing.	211103 Allowances	3,215
2 publication produced.	1 research project approved for funding (Developing competence-based Curricula for short term and long term programs in basic and specialized welding)).	212101 Social Security Contributions	6,615
1 staff training held on research.	Vice Chancellor and Director research attended Global congress on Bamboo and rattan in Beijing China.	213001 Medical expenses (To employees)	1,554
1 Public lectures organized.		221002 Workshops and Seminars	7,782
2 High quality grant proposals developed.		221003 Staff Training	5,565
Research policy developed.		221011 Printing, Stationery, Photocopying and Binding	12,834
		221012 Small Office Equipment	3,800
		222001 Telecommunications	1,868
		227001 Travel inland	5,443
		227002 Travel abroad	3,820

Reasons for Variation in performance

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

Total	66,335
Wage Recurrent	13,838
Non Wage Recurrent	52,496
AIA	0

Output: 03 Outreach

1 breakfast meeting held.		Item	Spent
1 mentorship conducted.	1 training held to train Librarian Trainers in West Nile Region in collaboration with Good Steward Global Initiative (USA).	221001 Advertising and Public Relations	15,186
3 research findings rolled.	1 Breakfast meeting held on 31st May 2018 with the theme: "Strengthening Strategic partnership for Institutional Sustainability and Development".	221002 Workshops and Seminars	8,504
1 community engagements held	Local language conference was held at the university from 14th – 15th June 2018.	221005 Hire of Venue (chairs, projector, etc)	3,012
2 ICT outreach conducted	3 community outreaches conducted (Mvara SS Open Day, Meeting held with Headteachers and Deputies in West Nile region in Paidha, School Stakeholders of Nyangilia SS)	222001 Telecommunications	669
2 Radio talk show		227001 Travel inland	25,445

Reasons for Variation in performance

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

Total	52,816
Wage Recurrent	0
Non Wage Recurrent	40,566
AIA	12,250

Vote:127 Muni University

QUARTER 4: 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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Output: 04 Students' Welfare

		Item	Spent
264 students paid living out allowance.	172 students paid living out allowance for the recess and teaching practice.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,964
1 inspection of Hostels and food vending sited conducted.	2 meetings held with students leaders on Budget review and approval.	211103 Allowances	1,330
1 policy developed	20 copies each of mentorship Work-study and Student welfare policies printed and hard cover bound.	212101 Social Security Contributions	11,518
1 health awareness conducted.	Assorted sports equipment procured.	221002 Workshops and Seminars	660
1 counselling session offered.	1 seminar organized and attended by 36 students (10 female and 26 male) on health and Nutrition.	221009 Welfare and Entertainment	10,674
VC chancellor's assembly organized.	Masses and Prayers conducted and Leaders elected(Anglican, Catholic and Moslem)	221011 Printing, Stationery, Photocopying and Binding	3,113
Host Uganda Dean of Students Forum Executive Meeting.	1 Counseling session offered	227001 Travel inland	1,000
Draft and present Special Needs and HIV AIDs policies to management/Committees.	Guild leaders inducted.	282103 Scholarships and related costs	170,835

Reasons for Variation in performance

Not all students admitted turned up.

Total	209,093
Wage Recurrent	9,964
Non Wage Recurrent	199,130
AIA	0

Output: 05 Administration and Support Services

		Item	Spent
Draft Budget produced and submitted.	2 University council meetings held (constitute new Council and Committees)	211101 General Staff Salaries	806,410
Q3 performance report produced and submitted to Ministry.	1 Senate meeting held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	163,499
3 curricula completed and approved by Senate.	1 Council committee meeting held (appointment board).	211103 Allowances	93,329
2 Council/Senate meetings	3 Management meetings held.	212101 Social Security Contributions	99,839
13 committee meetings	Q3 report prepared and submitted to council and Ministry.	213001 Medical expenses (To employees)	12,050
1 audit report produced and submitted.	Final Budget prepared and submitted to Ministry.	213002 Incapacity, death benefits and funeral expenses	9,000
Completed Post graduate curricula and hold stakeholder meetings.	507 outpatients managed at the University Clinic.	213004 Gratuity Expenses	81,464
Increase number of causal workers and tools	1 curriculum -Bachelor of Business Management and Entrepreneurship) was accredited.	221001 Advertising and Public Relations	4,650
Provide burglar proof and fire extinguishers at the store.	3 Postgraduate Curricula developed (draft) – Post graduate Diploma in Education, Finance Management and Clinical Palliative Care – presented to Faculty Board.	221002 Workshops and Seminars	5,432
Machinery, tools and compounds in Main campus Taskforce and MUCBC maintained.	Draft Master of Science (Physics) curriculum developed.	221004 Recruitment Expenses	3,731
	2 short courses developed (Certificate in Public Health Surveillance and Gender Women and Health)	221005 Hire of Venue (chairs, projector, etc)	6,065
	Machinery, tools and compounds in Main campus Taskforce and MUCBC	221007 Books, Periodicals & Newspapers	94,241
		221008 Computer supplies and Information Technology (IT)	12,019
		221009 Welfare and Entertainment	10,409
		221011 Printing, Stationery, Photocopying and Binding	10,806
		221012 Small Office Equipment	6,432

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

maintained.	221016 IFMS Recurrent costs	11,301
143 books procured.	221017 Subscriptions	3,459
	222001 Telecommunications	12,000
	222002 Postage and Courier	389
	223003 Rent – (Produced Assets) to private entities	16,407
	223004 Guard and Security services	12,240
	223005 Electricity	19,893
	223006 Water	10,576
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,556
	224001 Medical Supplies	3,127
	224004 Cleaning and Sanitation	13,793
	224005 Uniforms, Beddings and Protective Gear	6,848
	224006 Agricultural Supplies	1,135
	225001 Consultancy Services- Short term	7,900
	226001 Insurances	16,278
	226002 Licenses	4,669
	227001 Travel inland	21,042
	227002 Travel abroad	26,335
	227004 Fuel, Lubricants and Oils	24,076
	228001 Maintenance - Civil	10,889
	228002 Maintenance - Vehicles	22,190
	228003 Maintenance – Machinery, Equipment & Furniture	3,708
	228004 Maintenance – Other	7,977
	273102 Incapacity, death benefits and funeral expenses	2,000
	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	1,681,715
Wage Recurrent	969,909
Non Wage Recurrent	622,224
AIA	89,582

Output: 19 Human Resource Management Services

Vote:127 Muni University

QUARTER 4: 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. Advertise and recruit staff especially academic Staff. Staff needs Assessment conducted and comprehensive plan developed	3 (monthly) salary processed and paid to 114 staff. 5 capacity building workshops conducted. Advertised for staff recruitment especially academic Staff.	Item 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	Spent 3,033 11,516 8,662

Reasons for Variation in performance

Support from HEST made us support staff for training.

Total	23,211
Wage Recurrent	0
Non Wage Recurrent	23,211
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 1 sensitization meetings held for records staff and other staff. Draft Records Management Policy developed.	Records processed and timely accessed/delivered. Record management system strengthened through save storage. Draft Records Management Policy Developed. Staff attended conference on Maximizing Productivity and Compliance of records management systems from 25th-28th June 2018	Item 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland	Spent 5,136 620 3,610
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Reasons for Variation in performance

The department has inadequate storage facilities.

Total	9,366
Wage Recurrent	0
Non Wage Recurrent	9,366
AIA	0

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.	3 Guild Council meetings held. 3 Guild Executive meeting held. 2 Guild Council committee meetings held. Guild Student leaders participated in UNESCO conference in Kampala, West Nile Inter- Institutions Forum and HIV/AIDS conference at Uganda Christian University Mukono	Item 263104 Transfers to other govt. Units (Current)	Spent 13,643
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Reasons for Variation in performance

Unplanned engagements were affected by budget limitation.

Vote:127 Muni University

QUARTER 4: 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	13,643
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		<i>AIA</i>	8,643

Output: 52 Contributions to Research and International Organisations

Annual contributions made to international organizations (IEEE) Annual contributions made to CUUL, RENU, UVCF, CESCO and AICAD

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	Spent
262101 Contributions to International Organisations (Current)	11,062
263101 LG Conditional grants	2,500

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	13,562
	Wage Recurrent	0
	Non Wage Recurrent	11,062
	<i>AIA</i>	2,500

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
	<i>AIA</i>	0
	Total For SubProgramme	3,504,596
	Wage Recurrent	2,048,638
	Non Wage Recurrent	1,308,370
	<i>AIA</i>	147,589

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).

Completion of BoQ for the planned projects.

Follow up of NEMA certification.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	56,675

Reasons for Variation in performance

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

	Total	56,675
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Vote:127 Muni University

QUARTER 4: 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	56,675
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Completion of Perimeter fence. PVC tiling of the Library Floor. Portable ramp construction. Completion of electrical, fixtures and mechanical installation.	Perimeter fence at faculty of Techno science-95% works completed- Contract Extended due to delayed payment-financial short fall. Multi-Purpose Health Science block construction – practically completed – HEST (Project)	Item	Spent
		312101 Non-Residential Buildings	759,942
		312104 Other Structures	10,000

Reasons for Variation in performance

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

Total	769,942
GoU Development	760,942
External Financing	0
AIA	9,000
Total For SubProgramme	826,617
GoU Development	817,617
External Financing	0
AIA	9,000

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	1 Station wagon purchased. 1 Bus purchased.	Item	Spent
		312201 Transport Equipment	754,502

Reasons for Variation in performance

Adequately funded.

Total	754,502
GoU Development	754,502
External Financing	0
AIA	0

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

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Purchased: 17 all in one Computers purchased. 23 Desk top computers purchased 20 laptops purchased. 11 Digital projectors 8 projector screens 2 Smart Digital phone 1 Server. 3 ipad 1 photocopier 20 network tool kits.	Item 312213 ICT Equipment	Spent 365,150

Reasons for Variation in performance

Some of the items were for previous FY not delivered due to under release of the budget

Total	365,150
GoU Development	365,150
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

1 Oxygen cylinder. 1 Itemizer. Specialized teaching equipment and Other specialized equipment. 1 AutoClave. 50 kindle Fire. 1 public Address system.	Specialized teaching equipment purchased 100 Kindle Fire jackets procured.	Item 312202 Machinery and Equipment	Spent 45,482
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Reasons for Variation in performance

There was under release of development budget.

Total	45,482
GoU Development	45,482
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

40 Computer tables. 300 classroom chairs. Guest house furniture. 40 laboratory tables	Guest house furniture(Chairs, Tables, Beds and other fittings) supplied and fitted	Item 312203 Furniture & Fixtures	Spent 376,991
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Reasons for Variation in performance

The items delivered were not fully paid due to insufficient fund.

Total	376,991
GoU Development	374,399
External Financing	0
AIA	2,592
Total For SubProgramme	1,542,125
GoU Development	1,539,533

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	2,592
		GRAND TOTAL	5,873,339
		Wage Recurrent	2,048,638
		Non Wage Recurrent	1,308,370
		GoU Development	2,357,150
		External Financing	0
		AIA	159,181