

Vote:127 Muni University

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.774	1.694	1.694	1.529	25.0%	22.6%	90.3%
Non Wage	3.372	1.624	1.624	0.928	48.2%	27.5%	57.1%
Devt. GoU	4.550	0.463	0.463	0.108	10.2%	2.4%	23.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	14.696	3.780	3.780	2.564	25.7%	17.4%	67.8%
Total GoU+Ext Fin (MTEF)	14.696	3.780	3.780	2.564	25.7%	17.4%	67.8%
Arrears	0.077	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	14.774	3.780	3.780	2.564	25.6%	17.4%	67.8%
<i>A.I.A Total</i>	0.962	0.481	0.481	0.198	50.0%	20.6%	41.2%
Grand Total	15.735	4.261	4.261	2.762	27.1%	17.6%	64.8%
Total Vote Budget Excluding Arrears	15.658	4.261	4.261	2.762	27.2%	17.6%	64.8%

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	15.66	4.26	2.76	27.2%	17.6%	64.8%
Total for Vote	15.66	4.26	2.76	27.2%	17.6%	64.8%

Matters to note in budget execution

High operational cost that cannot be met with the available fund since our activities are expanding. Under release of development budget affecting some of the planned items/projects. While the Non-Wage recurrent (GoU and NTR) was to carter for first half of the FY.

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	
0.696 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: This is to meet expenses in second quarter since the fund released was for Half year.	
<i>Items</i>	

Vote:127 Muni University

QUARTER 1: Highlights of Vote Performance

199,222,435.000 UShs	212101 Social Security Contributions
Reason: This is to meet expenses in second quarter since the fund released was for Half year.	
62,304,925.000 UShs	213004 Gratuity Expenses
Reason: Planned to be paid the next quarter.	
51,988,800.000 UShs	227001 Travel inland
Reason: This is to meet expenses in second quarter since the fund released was for Half year.	
38,848,503.000 UShs	221009 Welfare and Entertainment
Reason: This is to meet expenses in second quarter since the fund released was for Half year.	
37,211,356.000 UShs	211103 Allowances
Reason: This is to meet expenses in second quarter since the fund released was for Half year.	
0.208 Bn Shs	SubProgram/Project :1298 Support to Muni Infrastructure Development
Reason: Service providers delayed to timely submit request for payment on time.	
<i>Items</i>	
139,809,460.000 UShs	312101 Non-Residential Buildings
Reason: Service providers delayed to timely submit request for payment.	
50,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Service provider delayed to timely submit request for payment.	
16,000,000.000 UShs	312104 Other Structures
Reason: Service provider delayed to timely submit request for payment.	
2,000,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Activity plan for Q2	
0.148 Bn Shs	SubProgram/Project :1463 Institutional Support to Muni University - Retooling
Reason: User Departments delayed to initiate procurement process on time, items will be procured in the second quarter.	
<i>Items</i>	
138,000,000.000 UShs	312202 Machinery and Equipment
Reason: User Departments delayed to initiate procurement process on time, items will be procured in the second quarter.	
7,000,000.000 UShs	312213 ICT Equipment
Reason: Service provider delayed to timely submit request for payment.	
2,679,309.000 UShs	312201 Transport Equipment
Reason: Insufficient balance awaiting next release.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Vote:127 Muni University

QUARTER 1: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Programme : 51 Delivery of Tertiary Education and Research			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of students registered and taught by gender	Number	500	382
Number of staff recruited	Number	15	0
KeyOutPut : 02 Research, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of publications produced	Number	10	0
Number of research and innovations conducted	Number	2	0
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Students placed for apprenticeship	Number	154	154
KeyOutPut : 04 Students' Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of students paid living out allowance	Number	300	232
KeyOutPut : 05 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of university council meetings held	Number	3	1
Number of policies developed and approved by council	Number	3	0
Number of management meetings held	Number	12	3
KeyOutPut : 52 Contributions to Research and International Organisations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Research and International organisations	Number	8	0
Number of Research and International organisations contributed to	Number	8	0
Sub Programme : 1298 Support to Muni Infrastructure Development			
KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of major infrastructure development under taken	Number	4	1
Sub Programme : 1463 Institutional Support to Muni University - Retooling			

Vote:127 Muni University

QUARTER 1: Highlights of Vote Performance

KeyOutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of vehicles purchased	Number	3	0
Number of motorcycles purchased	Number	0	0
KeyOutPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of computers purchased	Number	23	0
Number of Printers/Photocopiers purchased	Number	2	0
KeyOutPut : 78 Purchase of Office and Residential Furniture and Fittings			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of lecture/Library Chairs purchased	Number	100	0
Number of Lab chairs purchased	Number	80	0
Number of Lab tables purchased	Number	40	0

Performance highlights for the Quarter

Vote:127 Muni University

QUARTER 1: Highlights of Vote Performance

154 students supervised (internship & school practice)

382 students registered on AIMS and taught

DSpace software was customized for uploading research output and other digital documents for the University visibility.

5 grant projects are being implemented (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, Holistic approach to combat mycotoxin contamination in Northern Uganda and Developing competence-based curricula for short term and longterm programs in basic and specialised welding.)

Organised Safe male Circumcision in collaboration with Infectious Disease Institute - Arua branch.

232 students paid living out allowance.

1 week orientation conducted for the first years.

105 students offered counseling services (42 Female and 63 Male).

122 first year students underwent general medical check-up.

Performance report (Q4) for FY 2017/18 prepared and submitted to MoFPED.

Final Accounts for FY2017/18 prepared and submitted to Accountant General.

554 patients managed at the University Clinic.

143 text books delivered.

1 stakeholder's curriculum review workshop held for Bachelor of Education Primary, Post Graduate Diploma in Education and Post Graduate Diploma in Financial Management.

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 - 100% works completed - HEST (Project) - handed over the the Management.

5 stances VIP latrine Completed.

Completion of Electro-Mechanical Works at lecture block-90% works executed.

Completion of supply and installation of furniture and fitting at Guest House- 90% executed

V3: Details of Releases and Expenditure

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

Vote:127 Muni University

QUARTER 1: 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	14.77	3.78	2.56	25.6%	17.4%	67.8%
<i>Class: Outputs Provided</i>	10.09	3.29	2.44	32.6%	24.2%	74.1%
075101 Teaching and Training	3.53	1.02	0.71	28.8%	20.1%	69.8%
075102 Research, Consultancy and Publications	0.19	0.07	0.02	36.7%	11.0%	29.9%
075103 Outreach	0.07	0.03	0.01	50.0%	7.7%	15.5%
075104 Students' Welfare	1.11	0.46	0.39	41.6%	35.4%	85.0%
075105 Administration and Support Services	5.11	1.67	1.30	32.6%	25.4%	77.8%
075119 Human Resource Management Services	0.08	0.04	0.01	50.0%	19.1%	38.1%
075120 Records Management Services	0.01	0.01	0.00	50.0%	7.0%	14.0%
<i>Class: Outputs Funded</i>	0.05	0.03	0.02	50.0%	32.2%	64.4%
075151 Guild Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.02	0.01	50.0%	21.9%	43.7%
<i>Class: Capital Purchases</i>	4.55	0.46	0.11	10.2%	2.4%	23.2%
075172 Government Buildings and Administrative Infrastructure	3.21	0.26	0.06	8.2%	1.7%	21.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.06	0.05	18.3%	17.4%	95.1%
075176 Purchase of Office and ICT Equipment, including Software	0.30	0.01	0.00	2.3%	0.0%	0.0%
075177 Purchase of Specialised Machinery & Equipment	0.42	0.14	0.00	32.9%	0.0%	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.32	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.08	0.00	0.00	0.0%	0.0%	0.0%
075199 Arrears	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	14.77	3.78	2.56	25.6%	17.4%	67.8%

Table V3.2: 2018/19 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>	10.09	3.29	2.44	32.6%	24.2%	74.1%
211101 General Staff Salaries	5.91	1.48	1.38	25.0%	23.4%	93.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.86	0.22	0.15	25.0%	17.2%	68.6%
211103 Allowances	0.24	0.15	0.12	62.9%	47.5%	75.6%
212101 Social Security Contributions	0.68	0.34	0.14	50.0%	20.6%	41.2%
213001 Medical expenses (To employees)	0.02	0.01	0.00	50.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	7.1%	14.3%
213004 Gratuity Expenses	0.25	0.06	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.06	0.03	0.02	50.0%	28.8%	57.6%
221002 Workshops and Seminars	0.06	0.03	0.02	50.0%	33.1%	66.2%
221003 Staff Training	0.06	0.03	0.01	50.0%	20.6%	41.2%

Vote:127 Muni University

QUARTER 1: Highlights of Vote Performance

221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	44.5%	89.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	20.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.11	0.06	0.05	50.0%	45.2%	90.3%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.10	0.05	0.01	50.0%	9.3%	18.6%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.01	50.0%	11.0%	22.0%
221016 IFMS Recurrent costs	0.03	0.02	0.00	50.0%	4.2%	8.4%
222001 Telecommunications	0.08	0.04	0.02	50.0%	21.6%	43.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.03	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.02	0.01	50.0%	44.3%	88.5%
223005 Electricity	0.05	0.03	0.03	62.5%	61.5%	98.3%
223006 Water	0.02	0.01	0.00	50.0%	1.3%	2.6%
224001 Medical Supplies	0.08	0.01	0.00	13.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.03	0.02	0.01	50.0%	35.8%	71.6%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.0%	14.3%	28.5%
224006 Agricultural Supplies	0.01	0.00	0.00	50.0%	1.1%	2.3%
225001 Consultancy Services- Short term	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.16	0.08	0.03	50.0%	18.4%	36.9%
227002 Travel abroad	0.06	0.03	0.01	50.0%	17.8%	35.5%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	47.7%	95.5%
228001 Maintenance - Civil	0.04	0.02	0.01	50.0%	35.2%	70.5%
228002 Maintenance - Vehicles	0.05	0.03	0.02	50.0%	44.8%	89.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.01	50.0%	17.5%	35.0%
228004 Maintenance – Other	0.03	0.01	0.01	50.0%	24.3%	48.5%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	12.5%	25.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	50.0%	0.0%	0.0%
282103 Scholarships and related costs	0.69	0.34	0.33	50.0%	48.2%	96.4%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	50.0%	0.0%	0.0%
Class: Outputs Funded	0.05	0.03	0.02	50.0%	32.2%	64.4%
262101 Contributions to International Organisations (Current)	0.03	0.02	0.01	50.0%	21.9%	43.7%
263104 Transfers to other govt. Units (Current)	0.02	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	4.55	0.46	0.11	10.2%	2.4%	23.2%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.05	0.00	25.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.01	0.00	0.00	25.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.48	0.20	0.06	7.9%	2.2%	28.3%
312104 Other Structures	0.03	0.02	0.00	61.5%	0.0%	0.0%
312201 Transport Equipment	0.30	0.06	0.05	18.3%	17.4%	95.1%
312202 Machinery and Equipment	1.12	0.14	0.00	12.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.32	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.01	0.00	6.8%	0.0%	0.0%

Vote:127 Muni University

QUARTER 1: Highlights of Vote Performance

<i>Class: Arrears</i>	0.08	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.08	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	14.77	3.78	2.56	25.6%	17.4%	67.8%

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	14.77	3.78	2.56	25.6%	17.4%	67.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.17	3.32	2.46	32.6%	24.1%	74.1%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	3.26	0.26	0.06	8.1%	1.7%	21.0%
1463 Institutional Support to Muni University - Retooling	1.34	0.20	0.05	14.9%	3.9%	26.2%
Total for Vote	14.77	3.78	2.56	25.6%	17.4%	67.8%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 51 Delivery of Tertiary Education and Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
12 Faculty board meetings held	1 Faculty board meetings held	211101 General Staff Salaries	657,440
154 students supervised (internship & school practice)	154 students supervised (internship & school practice)	211103 Allowances	26,289
44 weeks of lectures conducted.	10 weeks of lectures conducted	221001 Advertising and Public Relations	4,200
3 semester examinations administered	(Including Recess).	221002 Workshops and Seminars	7,500
4 staff training held.	1 semester examinations administered	221003 Staff Training	5,128
500 students taught.	(Recess) 382 students registered on	221005 Hire of Venue (chairs, projector, etc)	2,561
3 short courses introduced	AIMS and taught	221009 Welfare and Entertainment	217
		221011 Printing, Stationery, Photocopying and Binding	18,737
		221012 Small Office Equipment	2,696
		222002 Postage and Courier	100
		227001 Travel inland	13,359
		227002 Travel abroad	8,062

Reasons for Variation in performance

Inadequate fulltime academic staff and practical teaching requirements including unstable power and internet affects effective teaching. No new program was introduced

	Total	746,289
	Wage Recurrent	657,440
	Non Wage Recurrent	51,921
	<i>AIA</i>	36,928

Output: 02 Research, Consultancy and Publications

		Item	Spent
2 staff training seminars held.	5 grant projects being implemented	211101 General Staff Salaries	15,309
2 research seminars/ conferences held.	(indigenous knowledge to promote	211103 Allowances	910
4 High quality grant proposal developed.	cowpea production, Promotion of	221002 Workshops and Seminars	952
10 research publications produced.	Bamboo for rural livelihood,	221011 Printing, Stationery, Photocopying and Binding	1,902
2 Research collaboration MoU signed.	Strengthening Arua district's capacity to	227001 Travel inland	730
	guide sustainable livelihood-based	227002 Travel abroad	2,601
	interventions for refugee-host		
	community, Holistic approach to combat		
	mycotoxin contamination in Northern		
	Uganda and Developing competence-		
	based curricula for short term and		
	longterm programs in basic and		
	specialised welding.)		

Reasons for Variation in performance

Lack of personnel in the Department to provide support for implementation of activities. Currently there is only one staff.

	Total	22,404
	Wage Recurrent	15,309
	Non Wage Recurrent	6,053

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 1,042

Output: 03 Outreach

		Item	Spent
2 innovations rolled out.	Guided tours and career talks held at-Koboko Preparatory School, St. James SS, Hoima and Trinity Catholic SS.	221001 Advertising and Public Relations	2,100
1 open day organized	Organised Safe male Circumcision in collaboration with Infectious Disease Institute – Arua branch.	221002 Workshops and Seminars	5,960
2 Supplements produced.		227001 Travel inland	2,969
4 community engagement held			
Library week organized			
2 Outreach conducted to institutions.			
2 mentorship session conducted.			
4 Radio talk shows held			

Reasons for Variation in performance

Community response has been positive.

Total	11,029
Wage Recurrent	0
Non Wage Recurrent	5,069
AIA	5,960

Output: 04 Students' Welfare

		Item	Spent
300 government students paid	232 students paid living out allowance.		
4 inspections of Hostels conducted.	1 week orientation conducted for the first years.	211101 General Staff Salaries	38,925
4 counseling sessions offered.	1 inspection of Hostels and food vending sites conducted (7 hostels approved).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,064
1 week orientation conducted	Student leaders attended HIV/AIDS conference organized by UAC, UNESCO workshop and 4th national inter university skills expo.	211103 Allowances	2,160
150 students screened	Hosted the 4th Uganda Dean of Students Forum conference.	221002 Workshops and Seminars	754
1 induction of Guild leaders held	Masses and Prayers conducted (Anglican, Catholic and Moslem)	227001 Travel inland	2,157
Special Need Students supported.	105 students offered counseling services (42 Female and 63 Male).	282103 Scholarships and related costs	331,670
2 policies developed	122 first year students underwent general medical check-up.		

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	391,730
Wage Recurrent	54,989
Non Wage Recurrent	336,741
AIA	0

Output: 05 Administration and Support Services

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3 new curricula developed 7 council and Senate meetings held. 12 Executive Management meeting held. Assorted text books and legal books procured. BFP/MPS/ reports prepared. Final Accounts prepared. 2 academic programs accredited. 85 student graduated.	2 council and Senate meetings held. 3 Executive Management meeting held. Performance report (Q4) for FY 2017/18 prepared and submitted to MoFPED. Final Accounts for FY2017/18 prepared and submitted to Accountant General. 554 patients managed at the University Clinic. 143 text books delivered. 1 stakeholder's curriculum review workshop held.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 226001 Insurances 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 273102 Incapacity, death benefits and funeral expenses	Spent 669,279 131,909 117,659 139,490 1,000 18,660 9,128 500 8,895 50,953 10,859 7,905 2,130 1,260 2,024 15,975 14,160 29,500 315 90 11,462 3,251 90 10,500 1,600 46,780 49,940 26,260 12,331 22,409 6,346 6,203 500

Reasons for Variation in performance

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

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,429,364
		Wage Recurrent	801,188
		Non Wage Recurrent	495,396
		<i>AIA</i>	132,780

Output: 19 Human Resource Management Services

5 staff supported for short courses.	3 (monthly) salary processed and paid to	Item	Spent
8 trainings held for in various capacity gaps.	113 staff and also support staff.	221002 Workshops and Seminars	3,120
Needs Assessment conducted.	2 capacity building workshops conducted.	221003 Staff Training	7,260
12 (monthly) salary processed and paid	.	227001 Travel inland	3,917

Reasons for Variation in performance

Academic Staffing level is still low.

Total	14,297
Wage Recurrent	0
Non Wage Recurrent	14,297
<i>AIA</i>	0

Output: 20 Records Management Services

4 staff sensitization meeting held on record management.	Records processed and timely accessed/delivered. Record management system strengthened through save storage.	Item	Spent
Record policy developed.		222001 Telecommunications	300
Records timely processed delivered and stored at all levels.	Draft Records Management policy developed.	227001 Travel inland	400

Reasons for Variation in performance

The department has inadequate storage facilities and limited funding.

Total	700
Wage Recurrent	0
Non Wage Recurrent	700
<i>AIA</i>	0

Outputs Funded

Output: 51 Guild Services

8 Guild Council meetings held	2 Guild Council meetings held.	Item	Spent
8 Guild Executive meetings held	3 Guild Executive meeting held.	263104 Transfers to other govt. Units (Current)	31,285
2 Community awareness conducted.	6 Guild Council committee meetings held.		
Guild election conducted	1 Radio talk show conducted.		
2 Radio talk show conducted.			
2 Public lectures organized.			

Reasons for Variation in performance

Limited budget affects the normal operation of the council.

Total	31,285
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	21,285

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 52 Contributions to Research and International Organisations

Annual subscriptions: RUFORUM, IUCEA, UDOSF, UVCF, UUQAF, RENU and Cesco Support Centre-Makerere University.

Annual contribution made to: CUUL, RENU, UVCF, CISCO and AICAD

Item
262101 Contributions to International Organisations (Current)

Spent
7,546

Annual contributions made to international organizations : CUUL, ULIA, SCANUL-ECS, SCESAL, TEEAL and AICAD

Reasons for Variation in performance

Available fund was insufficient to contribute to all planned partners at once in the quarter.

Total	7,546
Wage Recurrent	0
Non Wage Recurrent	7,546
AIA	0
Total For SubProgramme	2,654,644
Wage Recurrent	1,528,926
Non Wage Recurrent	927,723
AIA	197,995

Development Projects

Project: 1298 Support to Muni Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Master Planning	Perimeter fence at faculty of Techno science-95% works completed- Contract	312101 Non-Residential Buildings	55,311
Installation of Solar Power System.	Extended due to delayed payment-financial short fall.		
Completion of perimeter fence, Science laboratory.	Multi-Purpose Health Science block construction – 100% works completed – HEST (Project) – handed over the the Management.		
Construction of Multi-purpose Centre Building	5 stances VIP latrine Completed.		
Rehabilitation of Capacity Building Centre. Construction of soak pit and Walk way	Completion of Electro-Mechanical Works at lecture block-90% works executed.		
	Design and Production of BoQs completed for Muni Hill and Okollo sites.		
	Design and production of BoQ for Multi-Purpose Centre Building – 50% executed.		

Reasons for Variation in performance

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

Total	55,311
GoU Development	55,311
External Financing	0
AIA	0
Total For SubProgramme	55,311

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	55,311
		External Financing	0
		AIA	0

Development Projects

Project: 1463 Institutional Support to Muni University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 Motor vehicles procured.	Payment for vehicle supplied in Q4 of last FY (Station Wagon)	Item	Spent
		312201 Transport Equipment	52,321

Reasons for Variation in performance

Planned for Q3

		Total	52,321
		GoU Development	52,321
		External Financing	0
		AIA	0
		Total For SubProgramme	52,321
		GoU Development	52,321
		External Financing	0
		AIA	0
		GRAND TOTAL	2,762,275
		Wage Recurrent	1,528,926
		Non Wage Recurrent	927,723
		GoU Development	107,631
		External Financing	0
		AIA	197,995

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

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

Program: 51 Delivery of Tertiary Education and Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
3 Faculty board meetings held	1 Faculty board meetings held	211101 General Staff Salaries	657,440
154 students supervised (internship & school practice)	154 students supervised (internship & school practice)	211103 Allowances	26,289
10 weeks of lectures conducted (Including Recess).	10 weeks of lectures conducted (Including Recess).	221001 Advertising and Public Relations	4,200
1 semester examinations administered (Recess)	1 semester examinations administered (Recess)	221002 Workshops and Seminars	7,500
500 students taught.	382 students registered on AIMS and taught	221003 Staff Training	5,128
		221005 Hire of Venue (chairs, projector, etc)	2,561
		221009 Welfare and Entertainment	217
		221011 Printing, Stationery, Photocopying and Binding	18,737
		221012 Small Office Equipment	2,696
		222002 Postage and Courier	100
		227001 Travel inland	13,359
		227002 Travel abroad	8,062

Reasons for Variation in performance

Inadequate fulltime academic staff and practical teaching requirements including unstable power and internet affects effective teaching. No new program was introduced

	Total	746,290
	Wage Recurrent	657,440
	Non Wage Recurrent	51,921
	AIA	36,928

Output: 02 Research, Consultancy and Publications

		Item	Spent
1 staff training seminars held.	5 grant projects being implemented	211101 General Staff Salaries	15,309
1 High quality grant proposal developed	(indigenous knowledge to promote cowpea production, Promotion of Bamboo for rural livelihood,	211103 Allowances	910
research publications produced.	Strengthening Arua district's capacity to guide sustainable livelihood-based interventions for refugee-host community,	221002 Workshops and Seminars	952
2 Research collaboration MoU signed.	Holistic approach to combat mycotoxin contamination in Northern Uganda and Developing competence-based curricula for short term and longterm programs in basic and specialised welding.)	221011 Printing, Stationery, Photocopying and Binding	1,902
		227001 Travel inland	730
		227002 Travel abroad	2,601

Reasons for Variation in performance

Lack of personnel in the Department to provide support for implementation of activities. Currently there is only one staff.

	Total	22,403
	Wage Recurrent	15,309
	Non Wage Recurrent	6,053
	AIA	1,042

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 03 Outreach

2 innovations rolled out. 1 community engagement held 1 Outreach conducted to institutions.	Guided tours and career talks held at-Koboko Preparatory School, St. James SS, Hoima and Trinity Catholic SS. Organised Safe male Circumcision in collaboration with Infectious Disease Institute – Arua branch.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland	Spent 2,100 5,960 2,969
---	--	---	---

Reasons for Variation in performance

Community response has been positive.

Total	11,029
Wage Recurrent	0
Non Wage Recurrent	5,069
AIA	5,960

Output: 04 Students' Welfare

300 government students paid 1 inspection of Hostels conducted. 1 counseling session offered. 1 week orientation conducted 150 students screened Special Need Students supported.	232 students paid living out allowance. 1 week orientation conducted for the first years. 1 inspection of Hostels and food vending sites conducted (7 hostels approved). Student leaders attended HIV/AIDS conference organized by UAC, UNESCO workshop and 4th national inter university skills expo. Hosted the 4th Uganda Dean of Students Forum conference. Masses and Prayers conducted (Anglican, Catholic and Moslem) 105 students offered counseling services (42 Female and 63 Male). 122 first year students underwent general medical check-up.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 282103 Scholarships and related costs	Spent 38,925 16,064 2,160 754 2,157 331,670
--	---	--	--

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	391,730
Wage Recurrent	54,989
Non Wage Recurrent	336,741
AIA	0

Output: 05 Administration and Support Services

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 council and Senate meetings held. 3 Executive Management meeting held. Assorted text books and legal books procured. Performance reports prepared. Final Accounts prepared.	2 council and Senate meetings held. 3 Executive Management meeting held. Performance report (Q4) for FY 2017/18 prepared and submitted to MoFPED. Final Accounts for FY2017/18 prepared and submitted to Accountant General. 554 patients managed at the University Clinic. 143 text books delivered. 1 stakeholder's curriculum review workshop held.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 226001 Insurances 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 273102 Incapacity, death benefits and funeral expenses	Spent 669,279 131,909 117,659 139,490 1,000 18,660 9,128 500 8,895 50,953 10,859 7,905 2,130 1,260 2,024 15,975 14,160 29,500 315 90 11,462 3,251 90 10,500 1,600 46,780 49,940 26,260 12,331 22,409 6,346 6,203 500

Reasons for Variation in performance

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

Total 1,429,364

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	801,188
		Non Wage Recurrent	495,396
		AIA	132,780

Output: 19 Human Resource Management Services

2 trainings held for in various capacity gaps.	3 (monthly) salary processed and paid to 113 staff and also support staff.	Item	Spent
3 (monthly) salary processed and paid	2 capacity building workshops conducted.	221002 Workshops and Seminars	3,120
	.	221003 Staff Training	7,260
		227001 Travel inland	3,917

Reasons for Variation in performance

Academic Staffing level is still low.

Total	14,297
Wage Recurrent	0
Non Wage Recurrent	14,297
AIA	0

Output: 20 Records Management Services

1 staff sensitization meeting held on record management.	Records processed and timely accessed/delivered. Record management system strengthened through save storage.	Item	Spent
Record policy developed.	Draft Records Management policy developed.	222001 Telecommunications	300
Records timely processed delivered and stored at all levels.		227001 Travel inland	400

Reasons for Variation in performance

The department has inadequate storage facilities and limited funding.

Total	700
Wage Recurrent	0
Non Wage Recurrent	700
AIA	0

Outputs Funded

Output: 51 Guild Services

2 Guild Council meetings held	2 Guild Council meetings held.	Item	Spent
2 Guild Executive meetings held	3 Guild Executive meeting held.	263104 Transfers to other govt. Units (Current)	31,285
1 Community awareness conducted.	6 Guild Council committee meetings held.		
1 Radio talk show conducted.	1 Radio talk show conducted.		
1 Public lectures organized.			

Reasons for Variation in performance

Limited budget affects the normal operation of the council.

Total	31,285
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	21,285

Output: 52 Contributions to Research and International Organisations

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Annual subscriptions: UDOSF and UVCF Annual contributions made to international organizations : CUUL	Annual contribution made to: CUUL, RENU, UVCF, CISCO and AICAD	Item 262101 Contributions to International Organisations (Current)	Spent 7,546

Reasons for Variation in performance

Available fund was insufficient to contribute to all planned partners at once in the quarter.

Total	7,546
Wage Recurrent	0
Non Wage Recurrent	7,546
AIA	0
Total For SubProgramme	2,654,644
Wage Recurrent	1,528,926
Non Wage Recurrent	927,723
AIA	197,995

Development Projects

Project: 1298 Support to Muni Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of Soak pit, Walk way and water point	Perimeter fence at faculty of Techno science-95% works completed- Contract	Item	Spent
Construction of Multi Purpose Laboratory	Extended due to delayed payment-financial short fall. Multi-Purpose Health Science block construction – 100% works completed – HEST (Project) – handed over the the Management. 5 stances VIP latrine Completed. Completion of Electro-Mechanical Works at lecture block-90% works executed. Design and Production of BoQs completed for Muni Hill and Okollo sites. Design and production of BoQ for Multi-Purpose Centre Building – 50% executed.	312101 Non-Residential Buildings	55,311

Reasons for Variation in performance

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

Total	55,311
GoU Development	55,311
External Financing	0
AIA	0
Total For SubProgramme	55,311
GoU Development	55,311
External Financing	0
AIA	0

Development Projects

Project: 1463 Institutional Support to Muni University - Retooling

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
N/A	Payment for vehicle supplied in Q4 of last FY (Station Wagon)	Item 312201 Transport Equipment	Spent 52,321
<i>Reasons for Variation in performance</i>			
Planned for Q3			
Total			52,321
GoU Development			52,321
External Financing			0
AIA			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
2 specialized printers procured	Not implemented	Item	Spent
6 UPS procured			
<i>Reasons for Variation in performance</i>			
There was under release of development budget.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Basic laboratory equipment procured	Not implemented	Item	Spent
Other equipment (Generator and Decoder)			
<i>Reasons for Variation in performance</i>			
There was under release of development budget and delay in initiation of procurement process by users.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Other furniture (including 1 set executive office and Board room)	Completion of supply and installation of furniture and fitting at Guest House- 90%	Item	Spent
Furniture for task office procured (Bedding for University Guests including Dining tables)	executed		
<i>Reasons for Variation in performance</i>			
The items delivered were not paid due to insufficient release of fund.			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			52,321
GoU Development			52,321

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	2,762,276
		Wage Recurrent	1,528,926
		Non Wage Recurrent	927,723
		GoU Development	107,631
		External Financing	0
		AIA	197,995

Vote:127 Muni University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

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
3 Faculty board meetings held				
11 weeks of lectures conducted.	211101 General Staff Salaries	59,188	0	59,188
1 semester examinations administered.	211103 Allowances	53,702	0	53,702
2 staff training held.	212101 Social Security Contributions	143,326	0	143,326
3 short courses introduced.	213001 Medical expenses (To employees)	4,000	0	4,000
382 students taught.	221001 Advertising and Public Relations	800	0	800
	221003 Staff Training	122	0	122
	221004 Recruitment Expenses	2,500	0	2,500
	221005 Hire of Venue (chairs, projector, etc)	439	0	439
	221007 Books, Periodicals & Newspapers	2,211	0	2,211
	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
	221009 Welfare and Entertainment	19,640	0	19,640
	221011 Printing, Stationery, Photocopying and Binding	16,957	0	16,957
	221012 Small Office Equipment	984	0	984
	222001 Telecommunications	8,250	0	8,250
	222002 Postage and Courier	400	0	400
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,125	0	1,125
	224001 Medical Supplies	5,000	0	5,000
	227001 Travel inland	19,141	0	19,141
	227002 Travel abroad	14,438	0	14,438
	282103 Scholarships and related costs	12,500	0	12,500
	Total	374,722	0	374,722
	Wage Recurrent	59,188	0	59,188
	Non Wage Recurrent	247,463	0	247,463
	AIA	68,072	0	68,072

Vote:127 Muni University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 02 Research, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
1 staff training seminars held.				
1 High quality grant proposal developed	211101 General Staff Salaries	10,489	0	10,489
5 Research publications produced.				
Continue implementation of the 5 projects focusing (Cowpea Project	211103 Allowances	5,090	0	5,090
-Analyze data of laboratory experimentation.	212101 Social Security Contributions	5,160	0	5,160
Bamboo Project -Awareness creation and capacity building for bamboo farmers	213001 Medical expenses (To employees)	2,500	0	2,500
FAO Project -Carry-out capacity building of Production Department staff of Arua Local Government	221002 Workshops and Seminars	11,548	0	11,548
And Identify peace building elements in three (3) refugee hosting sub-counties	221003 Staff Training	10,000	0	10,000
and Mycotoxin Project-Commence implementation of project	221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
PSFU Project -Carry out project inception and Commence implementation of the project)	221011 Printing, Stationery, Photocopying and Binding	18,698	0	18,698
	221012 Small Office Equipment	1,500	0	1,500
	222001 Telecommunications	1,200	0	1,200
	227001 Travel inland	9,270	0	9,270
	227002 Travel abroad	7,399	0	7,399
	228004 Maintenance – Other	2,779	0	2,779
	Total	89,133	0	89,133
	Wage Recurrent	10,489	0	10,489
	Non Wage Recurrent	39,685	0	39,685
	AIA	38,958	0	38,958

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
1 supplement produced.				
1 community engagement held	221001 Advertising and Public Relations	16,900	0	16,900
1 mentorship session conducted.	221002 Workshops and Seminars	540	0	540
2 Radio talk shows held	221005 Hire of Venue (chairs, projector, etc)	2,000	0	2,000
	222001 Telecommunications	1,000	0	1,000
	227001 Travel inland	12,781	0	12,781
	Total	33,221	0	33,221
	Wage Recurrent	0	0	0
	Non Wage Recurrent	27,681	0	27,681
	AIA	5,540	0	5,540

Vote:127 Muni University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
-----------------------	--	---	--	--

Output: 04 Students' Welfare

	Item	Balance b/f	New Funds	Total
232 students paid living out allowance.				
1 inspection of Hostels conducted.	211101 General Staff Salaries	26,479	0	26,479
1 counseling session offered.				
Special Need Students supported	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,984	0	10,984
Organize seminar on HIV/AIDs.				
Organize VCs assembly to mentor students.	211103 Allowances	50	0	50
	212101 Social Security Contributions	18,491	0	18,491
	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
	221002 Workshops and Seminars	1,543	0	1,543
	221007 Books, Periodicals & Newspapers	1,576	0	1,576
	221011 Printing, Stationery, Photocopying and Binding	3,926	0	3,926
	227001 Travel inland	4,091	0	4,091
	Total	69,140	0	69,140
	Wage Recurrent	37,464	0	37,464
	Non Wage Recurrent	31,676	0	31,676
	AIA	0	0	0

Output: 05 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1 new curriculum developed				
2 council and Senate meetings held.	211101 General Staff Salaries	784	0	784
3 Executive Management meeting held.				
Assorted text books and legal books procured.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,712	0	56,712
BFP/Performance report prepared.				
85 student graduated.	211103 Allowances	46,527	0	46,527
.	212101 Social Security Contributions	32,247	0	32,247
	213001 Medical expenses (To employees)	9,000	0	9,000
	213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
	213004 Gratuity Expenses	62,305	0	62,305
	221001 Advertising and Public Relations	4,740	0	4,740
	221004 Recruitment Expenses	1,105	0	1,105
	221005 Hire of Venue (chairs, projector, etc)	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	3,895	0	3,895
	221008 Computer supplies and Information Technology (IT)	9,000	0	9,000
	221009 Welfare and Entertainment	48,510	0	48,510
	221011 Printing, Stationery, Photocopying and Binding	20,095	0	20,095
	221012 Small Office Equipment	2,870	0	2,870
	221016 IFMS Recurrent costs	23,740	0	23,740
	221017 Subscriptions	976	0	976
	222001 Telecommunications	20,025	0	20,025
	222002 Postage and Courier	500	0	500
	223003 Rent – (Produced Assets) to private entities	29,500	0	29,500
	223004 Guard and Security services	27,840	0	27,840
	223005 Electricity	500	0	500

Vote:127 Muni University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	223006 Water	11,685	0	11,685
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	910	0	910
	224001 Medical Supplies	19,500	0	19,500
	224004 Cleaning and Sanitation	8,538	0	8,538
	224005 Uniforms, Beddings and Protective Gear	8,149	0	8,149
	224006 Agricultural Supplies	3,910	0	3,910
	225001 Consultancy Services- Short term	10,000	0	10,000
	226001 Insurances	4,500	0	4,500
	226002 Licenses	2,400	0	2,400
	227001 Travel inland	16,359	0	16,359
	227002 Travel abroad	2,560	0	2,560
	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	1,240	0	1,240
	228001 Maintenance - Civil	5,169	0	5,169
	228002 Maintenance - Vehicles	2,591	0	2,591
	228003 Maintenance – Machinery, Equipment & Furniture	11,795	0	11,795
	228004 Maintenance – Other	3,797	0	3,797
	273102 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	282102 Fines and Penalties/ Court wards	2,000	0	2,000
	282104 Compensation to 3rd Parties	500	0	500
	Total	524,974	0	524,974
	Wage Recurrent	57,496	0	57,496
	Non Wage Recurrent	312,258	0	312,258
	AIA	155,220	0	155,220

Output: 19 Human Resource Management Services

2 staff supported for professional and short courses.	Item	Balance b/f	New Funds	Total
3 trainings held for in various capacity gaps. Needs Assessment conducted.	221002 Workshops and Seminars	2,880	0	2,880
3 (monthly) salary processed and paid	221003 Staff Training	8,240	0	8,240
	227001 Travel inland	12,083	0	12,083
	Total	23,203	0	23,203
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,203	0	23,203
	AIA	0	0	0

Output: 20 Records Management Services

Vote:127 Muni University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
1 staff sensitization meeting held on record management. Record policy developed and presented to Management. Records timely processed delivered and stored at all levels. Develop Draft Disposal Schedule.	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	300	0	300
	222002 Postage and Courier	400	0	400
	227001 Travel inland	3,600	0	3,600
	Total	4,300	0	4,300
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,300	0	4,300
	AIA	0	0	0

Outputs Funded

Output: 51 Guild Services

2 Guild Council meetings held
2 Guild Executive meetings held organized
1 Community awareness conducted. 1 Radio talk show conducted.
1 Public lectures organized

Output: 52 Contributions to Research and International Organisations

Annual subscriptions RUFORUM, IUCEA, Annual contributions made to international organizations : ULIA and SCANUL-ECS	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	24,704	0	24,704
	Total	24,704	0	24,704
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,704	0	9,704
	AIA	15,000	0	15,000

Development Projects

Project: 1298 Support to Muni Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Master planning Construction of Multi-Purpose Laboratory. Completion of Perimeter Fence and electro-mechanical works. Completion Design and production of BoQ for Multi-Purpose Centre Building	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	50,000	0	50,000
	281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	2,000
	312101 Non-Residential Buildings	139,809	0	139,809
	312104 Other Structures	16,000	0	16,000
	Total	207,809	0	207,809
	GoU Development	207,809	0	207,809
	External Financing	0	0	0
	AIA	0	0	0

Vote:127 Muni University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Project: 1463 Institutional Support to Muni University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	2,679	0	2,679
	Total	2,679	0	2,679
	<i>GoU Development</i>	<i>2,679</i>	<i>0</i>	<i>2,679</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Other ICT accessories (Server, Web com, Scanner) 17 computers procured 2 printers procured 2 specialized printers procured 6 UPS procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	7,000	0	7,000
	Total	7,000	0	7,000
	<i>GoU Development</i>	<i>7,000</i>	<i>0</i>	<i>7,000</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>

Output: 77 Purchase of Specialised Machinery & Equipment

Basic laboratory equipment procured Other equipment (TV)	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	138,000	0	138,000
	Total	138,000	0	138,000
	<i>GoU Development</i>	<i>138,000</i>	<i>0</i>	<i>138,000</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>
	GRAND TOTAL	1,498,885	0	1,498,885
	<i>Wage Recurrent</i>	<i>164,637</i>	<i>0</i>	<i>164,637</i>
	<i>Non Wage Recurrent</i>	<i>695,969</i>	<i>0</i>	<i>695,969</i>
	<i>GoU Development</i>	<i>355,489</i>	<i>0</i>	<i>355,489</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>282,790</i>	<i>0</i>	<i>282,790</i>