

Vote:127 Muni University

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.774	3.650	3.650	2.936	53.9%	43.3%	80.4%
Non Wage	3.372	1.686	1.686	1.414	50.0%	41.9%	83.9%
Devt. GoU	4.550	1.660	1.611	0.494	35.4%	10.9%	30.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	14.696	6.996	6.947	4.844	47.3%	33.0%	69.7%
Total GoU+Ext Fin (MTEF)	14.696	6.996	6.947	4.844	47.3%	33.0%	69.7%
Arrears	0.077	0.028	0.077	0.000	100.0%	0.0%	0.0%
Total Budget	14.774	7.024	7.024	4.844	47.5%	32.8%	69.0%
<i>A.I.A Total</i>	0.962	0.481	0.481	0.340	50.0%	35.3%	70.7%
Grand Total	15.735	7.505	7.505	5.184	47.7%	32.9%	69.1%
Total Vote Budget Excluding Arrears	15.658	7.476	7.427	5.184	47.4%	33.1%	69.8%

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	7.43	5.18	47.4%	33.1%	69.8%
Total for Vote	15.66	7.43	5.18	47.4%	33.1%	69.8%

Matters to note in budget execution

Non-Wage, Wage and NTR was released as planned. Arrears was released 100%. There was under release of Development Budget therefore affecting the planned outputs. Low staffing level and Capacity also affected the achievement of some of the planned outputs especially in the area of Research. Also due to high operational cost and expanded activities some of the line items are insufficient to meet our obligation.

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	
0.272 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

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Reason: There was delay in processing some of the payments.	
<i>Items</i>	
96,019,066.000 UShs	212101 Social Security Contributions
Reason: December payment was not effected on time.	
20,782,373.000 UShs	213004 Gratuity Expenses
Reason: December payment was not effected on time.	
14,986,822.000 UShs	221009 Welfare and Entertainment
Reason: There was delay in timely processing some of the payment.	
12,500,000.000 UShs	282103 Scholarships and related costs
Reason: This shall be paid to students in the second semester waiting for the next release.	
12,187,103.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Rent payment is for next quarter.	
0.730 Bn Shs	SubProgram/Project :1298 Support to Muni Infrastructure Development
Reason: Works are still on going and payment shall be in the next quarter.	
<i>Items</i>	
612,351,272.000 UShs	312101 Non-Residential Buildings
Reason: Works are still on going and payment shall be in the next quarter.	
115,773,113.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Works are still on going and payment shall be in the next quarter.	
2,018,889.000 UShs	312104 Other Structures
Reason: This is retention to be paid in next quarter.	
0.387 Bn Shs	SubProgram/Project :1463 Institutional Support to Muni University - Retooling
Reason: Fund was insufficient to sign contract for the supplies. Awaiting next quarter release.	
<i>Items</i>	
159,308,844.000 UShs	312203 Furniture & Fixtures
Reason: Fund was insufficient to sign contract for the supplies. Awaiting next quarter release.	
138,000,000.000 UShs	312202 Machinery and Equipment
Reason: Fund was insufficient to sign contract for the supplies. Awaiting next quarter release.	
87,000,000.000 UShs	312213 ICT Equipment
Reason: Fund was insufficient to sign contract for the supplies. Awaiting next quarter release.	
2,679,309.000 UShs	312201 Transport Equipment
Reason: Fund was insufficient to sign contract for the supplies. Awaiting next quarter release.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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Table V2.1: Programme Outcome and Outcome Indicators*

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 Q2
Number of students registered and taught by gender	Number	500	378
Number of staff recruited	Number	15	7
KeyOutPut : 02 Research, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
Number of Students placed for apprenticeship	Number	154	154
KeyOutPut : 04 Students' Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
Number of university council meetings held	Number	3	2
Number of policies developed and approved by council	Number	3	0
Number of management meetings held	Number	12	6
KeyOutPut : 52 Contributions to Research and International Organisations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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			

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KeyOutPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of major infrastructure development under taken	Number	4	2
Sub Programme : 1463 Institutional Support to Muni University - Retooling			
KeyOutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
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 Q2
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

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11 weeks of lectures conducted.

1 semester examination administered (first Semester).

2 short courses introduced (Cisco and French language).

378 students taught (25% Female and 75% Male)

5 grant projects 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.)

Trained Library users in Imvepi Refugee Camp.

Established Library resources at Imvepi Secondary School in collaboration with the Good Steward Global Initiative, UNCHR (Arua Office) and Windles International.

3 mentorships conducted to: Joaquin and Pedro Nursery and Primary School, Erussi, Nebbi District [29.10.2018. Total of 67 pupils], Birijaku Primary School, Koboko District [13.11. 2018, Total of 112 pupils] and Calvary Primary School, Yumbe District [17.11.2018, Total of 87 pupils].

Organize VCs assembly to mentor students.

21 students offered counseling services (4 Female and 17 Male).

1 council meeting held.

3 Executive Management meeting held.

Performance report (Q1) for FY 2018/19 prepared and submitted to MoFPED.

BFP for FY2019/20 prepared and submitted to MoFPED/ MoES

554 patients managed at the University Clinic.

92 students graduated in November 2018 (25% Female and 75% Male)

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-100% works executed.

Staff house construction - 17.6% executed

Design and production of BoQ for Multi-Purpose Centre Building - 100% executed.

Completion of supply and installation of furniture and fitting at Guest House- 100% executed

V3: Details of Releases and Expenditure

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QUARTER 2: Highlights of Vote Performance

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	14.77	7.02	4.84	47.5%	32.8%	69.0%
<i>Class: Outputs Provided</i>	<i>10.09</i>	<i>5.31</i>	<i>4.33</i>	<i>52.6%</i>	<i>42.9%</i>	<i>81.6%</i>
075101 Teaching and Training	3.53	1.87	1.62	53.1%	46.0%	86.7%
075102 Research, Consultancy and Publications	0.19	0.10	0.06	50.0%	31.9%	63.9%
075103 Outreach	0.07	0.03	0.02	50.0%	30.5%	61.0%
075104 Students' Welfare	1.11	0.55	0.45	50.0%	40.9%	81.9%
075105 Administration and Support Services	5.11	2.71	2.14	53.0%	41.9%	79.0%
075119 Human Resource Management Services	0.08	0.04	0.03	50.0%	40.7%	81.4%
075120 Records Management Services	0.01	0.01	0.00	50.0%	28.1%	56.3%
<i>Class: Outputs Funded</i>	<i>0.05</i>	<i>0.03</i>	<i>0.02</i>	<i>50.0%</i>	<i>32.2%</i>	<i>64.4%</i>
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>	<i>4.55</i>	<i>1.61</i>	<i>0.49</i>	<i>35.4%</i>	<i>10.9%</i>	<i>30.7%</i>
075172 Government Buildings and Administrative Infrastructure	3.21	1.01	0.28	31.5%	8.7%	27.8%
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	0.09	0.00	29.0%	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	0.32	0.16	100.0%	50.2%	50.2%
<i>Class: Arrears</i>	<i>0.08</i>	<i>0.08</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
075199 Arrears	0.08	0.08	0.00	100.0%	0.0%	0.0%
Total for Vote	14.77	7.02	4.84	47.5%	32.8%	69.0%

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>	<i>10.09</i>	<i>5.31</i>	<i>4.33</i>	<i>52.6%</i>	<i>42.9%</i>	<i>81.6%</i>
211101 General Staff Salaries	5.91	3.22	2.59	54.4%	43.7%	80.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.86	0.43	0.35	50.0%	40.7%	81.4%
211103 Allowances	0.24	0.15	0.15	62.9%	62.5%	99.4%
212101 Social Security Contributions	0.68	0.34	0.24	50.0%	35.8%	71.7%
213001 Medical expenses (To employees)	0.02	0.01	0.00	50.0%	8.1%	16.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	17.4%	34.9%
213004 Gratuity Expenses	0.25	0.12	0.10	50.0%	41.7%	83.3%
221001 Advertising and Public Relations	0.06	0.03	0.02	50.0%	31.4%	62.7%
221002 Workshops and Seminars	0.06	0.03	0.03	50.0%	49.1%	98.1%

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221003 Staff Training	0.06	0.03	0.03	50.0%	42.2%	84.4%
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%	17.9%	89.3%
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	0.01	50.0%	47.0%	93.9%
221009 Welfare and Entertainment	0.10	0.05	0.03	50.0%	34.3%	68.6%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.03	50.0%	39.4%	78.7%
221016 IFMS Recurrent costs	0.03	0.02	0.01	50.0%	29.1%	58.1%
222001 Telecommunications	0.08	0.04	0.03	50.0%	44.2%	88.5%
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	0.02	50.0%	29.3%	58.7%
223004 Guard and Security services	0.03	0.02	0.02	50.0%	47.4%	94.8%
223005 Electricity	0.05	0.03	0.03	62.5%	62.5%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	45.9%	91.8%
224001 Medical Supplies	0.08	0.01	0.00	13.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.03	0.02	0.02	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	50.0%	33.4%	66.9%
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%	11.8%	23.5%
227001 Travel inland	0.16	0.08	0.08	50.0%	47.3%	94.7%
227002 Travel abroad	0.06	0.03	0.03	50.0%	49.9%	99.8%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	49.9%	99.7%
228001 Maintenance - Civil	0.04	0.02	0.01	50.0%	38.9%	77.8%
228002 Maintenance - Vehicles	0.05	0.03	0.02	50.0%	46.0%	92.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	46.9%	93.7%
228004 Maintenance – Other	0.03	0.01	0.01	50.0%	34.8%	69.6%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	32.5%	65.0%
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	1.61	0.49	35.4%	10.9%	30.7%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.08	100.0%	42.1%	42.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.01	0.00	0.00	50.0%	50.0%	100.0%
312101 Non-Residential Buildings	2.48	0.79	0.18	31.9%	7.2%	22.6%
312104 Other Structures	0.03	0.02	0.01	61.5%	53.8%	87.4%
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	0.32	0.16	100.0%	50.2%	50.2%
312213 ICT Equipment	0.10	0.09	0.00	84.5%	0.0%	0.0%

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<i>Class: Arrears</i>	0.08	0.08	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.08	0.08	0.00	100.0%	0.0%	0.0%
Total for Vote	14.77	7.02	4.84	47.5%	32.8%	69.0%

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	14.77	7.02	4.84	47.5%	32.8%	69.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.17	5.36	4.35	52.7%	42.8%	81.1%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	3.26	1.06	0.28	32.5%	8.6%	26.5%
1463 Institutional Support to Muni University - Retooling	1.34	0.60	0.21	44.8%	15.9%	35.5%
Total for Vote	14.77	7.02	4.84	47.5%	32.8%	69.0%

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 2: 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
12 Faculty board meetings held	4 Faculty board meetings held	211101 General Staff Salaries	1,383,030
154 students supervised (internship & school practice)	154 students supervised (internship & school practice)	211103 Allowances	78,796
44 weeks of lectures conducted.	21 weeks of lectures conducted	212101 Social Security Contributions	103,203
3 semester examinations administered	(Including Recess).	221001 Advertising and Public Relations	4,200
4 staff training held.	2 short courses introduced (Cisco and French language).	221002 Workshops and Seminars	7,500
500 students taught.	1 staff training held.	221003 Staff Training	5,128
3 short courses introduced	2 semester examinations administered (semester 1 and Recess)	221005 Hire of Venue (chairs, projector, etc)	2,561
	378 students registered and taught	221008 Computer supplies and Information Technology (IT)	4,900
		221009 Welfare and Entertainment	11,756
		221011 Printing, Stationery, Photocopying and Binding	33,169
		221012 Small Office Equipment	2,696
		222001 Telecommunications	775
		222002 Postage and Courier	100
		224001 Medical Supplies	470
		227001 Travel inland	32,103
		227002 Travel abroad	22,500

Reasons for Variation in performance

Inadequate practical teaching requirements including unstable power and internet affects effective teaching. Some students left in the course of the semester.

Total	1,692,886
Wage Recurrent	1,383,030
Non Wage Recurrent	240,484
AIA	69,372

Output: 02 Research, Consultancy and Publications

		Item	Spent
2 staff training seminars held.	5 grant projects being implemented	211101 General Staff Salaries	30,642
2 research seminars/ conferences held.	(indigenous knowledge to promote cowpea production, Promotion of Bamboo for rural livelihood,	211103 Allowances	910
4 High quality grant proposal developed.	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.)	221002 Workshops and Seminars	9,350
10 research publications produced.		221003 Staff Training	10,000
2 Research collaboration MoU signed.		221011 Printing, Stationery, Photocopying and Binding	14,701
		227001 Travel inland	9,626
		227002 Travel abroad	9,942

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QUARTER 2: 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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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	85,172
Wage Recurrent	30,642
Non Wage Recurrent	31,516
<i>AIA</i>	23,014

Output: 03 Outreach

	Item	Spent
2 innovations rolled out.	221001 Advertising and Public Relations	3,260
1 open day organized	221002 Workshops and Seminars	5,960
2 Supplements produced.	221005 Hire of Venue (chairs, projector, etc)	1,600
4 community engagement held	227001 Travel inland	15,126
Library week organized		
2 Outreach conducted to institutions.		
2 mentorship session conducted.		
4 Radio talk shows held		
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. Trained Library users in Imvepi Refugee Camp. Established Library resources at Imvepi Secondary School in collaboration with the Good Steward Global Initiative, UNCHR (Arua Office) and Windles International. 3 mentorships conducted to: Joaquin and Pedro Nursery and Primary School, Erussi, Nebbi District [29.10.2018. Total of 67 pupils], Birijaku Primary School, Koboko District [13.11. 2018, Total of 112 pupils] and Calvary Primary School, Yumbe District [17.11.2018, Total of 87 pupils]. 1 supplement produced. 2 Radio talk shows held.		

Reasons for Variation in performance

Community response has been positive.

Total	25,946
Wage Recurrent	0
Non Wage Recurrent	19,986
<i>AIA</i>	5,960

Output: 04 Students' Welfare

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
300 government students paid 4 inspections of Hostels conducted. 4 counseling sessions offered. 1 week orientation conducted 150 students screened 1 induction of Guild leaders held Special Need Students supported. 2 policies developed	232 students paid living out allowance. 1 week orientation conducted for the first years. 2 inspections 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) 126 students offered counseling services (46 Female and 80 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 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 282103 Scholarships and related costs	Spent 59,356 50,697 2,160 2,296 794 6,124 331,670

Reasons for Variation in performance

232 students paid living out allowance.
1 inspection of Hostels conducted.
1 counseling session offered.
Special Need Students supported
Organize seminar on HIV/AIDs.

Total	453,097
Wage Recurrent	110,053
Non Wage Recurrent	343,044
AIA	0

Output: 05 Administration and Support Services

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.	3 council and Senate meetings held. 6 Executive Management meeting held. Performance report (Q4) for FY 2017/18 and Q1 for FY2018/19 prepared and submitted to MoFPED. BFP for FY2019/20 prepared and submitted to MoFPED/ MoES Final Accounts for FY2017/18 prepared and submitted to Accountant General. 1108 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 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers	Spent 1,112,123 300,219 163,440 139,490 1,464 2,442 103,827 21,860 9,128 500 8,895 1,970 50,953
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Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

221008 Computer supplies and Information Technology (IT)	8,250
221009 Welfare and Entertainment	44,842
221011 Printing, Stationery, Photocopying and Binding	2,605
221012 Small Office Equipment	2,290
221016 IFMS Recurrent costs	8,716
221017 Subscriptions	2,759
222001 Telecommunications	32,975
223003 Rent – (Produced Assets) to private entities	17,313
223004 Guard and Security services	34,040
223005 Electricity	30,000
223006 Water	11,015
223007 Other Utilities- (fuel, gas, firewood, charcoal)	890
224004 Cleaning and Sanitation	19,969
224005 Uniforms, Beddings and Protective Gear	7,625
224006 Agricultural Supplies	90
225001 Consultancy Services- Short term	2,352
226001 Insurances	10,500
226002 Licenses	1,600
227001 Travel inland	63,074
227002 Travel abroad	52,440
227004 Fuel, Lubricants and Oils	27,419
228001 Maintenance - Civil	13,618
228002 Maintenance - Vehicles	22,996
228003 Maintenance – Machinery, Equipment & Furniture	17,000
228004 Maintenance – Other	8,898
273102 Incapacity, death benefits and funeral expenses	1,300

Reasons for Variation in performance

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

Total	2,360,887
Wage Recurrent	1,412,343
Non Wage Recurrent	728,372
AIA	220,172

Output: 19 Human Resource Management Services

5 staff supported for short courses.	6 (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	5,400
Needs Assessment conducted.	2 capacity building workshops conducted.	221003 Staff Training	10,760
12 (monthly) salary processed and paid	Needs Assessment conducted..	227001 Travel inland	14,350

Reasons for Variation in performance

Academic Staffing level is still low.

Vote:127 Muni University

QUARTER 2: 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	30,510
		Wage Recurrent	0
		Non Wage Recurrent	30,510
		<i>AIA</i>	0

Output: 20 Records Management Services

		Item	Spent
4 staff sensitization meeting held on record management.	Records processed and timely accessed/delivered. Record management system strengthened through save storage.	222001 Telecommunications	300
Record policy developed.			
Records timely processed delivered and stored at all levels.	Draft Records Management policy developed.	227001 Travel inland	2,513

Reasons for Variation in performance

The department has inadequate storage facilities and limited funding.

Total	2,813
Wage Recurrent	0
Non Wage Recurrent	2,813
<i>AIA</i>	0

Outputs Funded

Output: 51 Guild Services

		Item	Spent
8 Guild Council meetings held	4 Guild Council meetings held.		
8 Guild Executive meetings held	6 Guild Executive meeting held.	263104 Transfers to other govt. Units (Current)	31,285
2 Community awareness conducted.	12 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 affected the normal operation of the council.

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

Output: 52 Contributions to Research and International Organisations

		Item	Spent
Annual subscriptions: RUFORUM, IUCEA, UDOSF, UVCF, UUQAF, RENU and Cescio Support Centre-Makerere University.	Annual contributions made to: CUUL, RENU, UVCF, CISCO and AICAD	262101 Contributions to International Organisations (Current)	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 in the quarter.

Total	7,546
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Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	7,546
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	4,690,142
		Wage Recurrent	2,936,068
		Non Wage Recurrent	1,414,271
		AIA	339,803

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	281503 Engineering and Design Studies & Plans for capital works	84,227
Installation of Solar Power System.	Extended due to delayed payment-financial short fall.	281504 Monitoring, Supervision & Appraisal of capital works	4,000
Completion of perimeter fence, Science laboratory.	Multi-Purpose Health Science block construction – 100% works completed –	312101 Non-Residential Buildings	178,509
Construction of Multi-purpose Centre Building	HEST (Project) – handed over the the Management.	312104 Other Structures	13,981
Rehabilitation of Capacity Building Centre. Construction of soak pit and Walk way	5 stances VIP latrine Completed. Completion of Electro-Mechanical Works at lecture block-100% works executed. Design and Production of BoQs completed for Muni Hill and Okollo sites. Design and production of BoQ for Multi-Purpose Centre Building – 100% executed. Staff house construction – 17.6% executed		

Reasons for Variation in performance

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

	Total	280,717
	GoU Development	280,717
	External Financing	0
	AIA	0
<i>Arrears</i>		
	Total For SubProgramme	280,717
	GoU Development	280,717
	External Financing	0
	AIA	0

Development Projects

Project: 1463 Institutional Support to Muni University - Retooling

Vote:127 Muni University

QUARTER 2: 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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Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

There was under release in the quarter.

Total	52,321
GoU Development	52,321
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

100 Library Chairs procured	Completion of supply and installation of furniture and fitting at Guest House-	Item	Spent
80 Computer lab Chairs purchased	100% executed	312203 Furniture & Fixtures	160,691
40 Computer lab tables purchased			
15 Instructor's tables procured			
15 Instructors Chairs procured			
8 bookshelves/cabinate			
Other furniture's procurement			

Reasons for Variation in performance

Some items delivered were not paid due to insufficient release of fund.

Total	160,691
GoU Development	160,691
External Financing	0
AIA	0
Total For SubProgramme	213,012
GoU Development	213,012
External Financing	0
AIA	0

GRAND TOTAL	5,183,871
Wage Recurrent	2,936,068
Non Wage Recurrent	1,414,271
GoU Development	493,729
External Financing	0
AIA	339,803

Vote:127 Muni University

QUARTER 2: 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
3 Faculty board meetings held	3 Faculty board meetings held	211101 General Staff Salaries	725,589
11 weeks of lectures conducted.	11 weeks of lectures conducted.	211103 Allowances	52,506
1 semester examinations administered.	1 semester examinations administered.	212101 Social Security Contributions	103,203
2 staff training held.	1 staff training held.	221008 Computer supplies and Information Technology (IT)	4,900
3 short courses introduced.	2 short courses introduced (Cisco and French language).	221009 Welfare and Entertainment	11,539
382 students taught.	378 students taught.	221011 Printing, Stationery, Photocopying and Binding	14,432
		222001 Telecommunications	775
		224001 Medical Supplies	470
		227001 Travel inland	18,744
		227002 Travel abroad	14,438

Reasons for Variation in performance

Inadequate practical teaching requirements including unstable power and internet affects effective teaching. Some students left in the course of the semester.

Total	946,596
Wage Recurrent	725,589
Non Wage Recurrent	188,563
AIA	32,444

Output: 02 Research, Consultancy and Publications

		Item	Spent
1 staff training seminars held.	5 grant projects being implemented	211101 General Staff Salaries	15,334
1 High quality grant proposal developed	(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.)	221002 Workshops and Seminars	8,398
5 Research publications produced.		221003 Staff Training	10,000
Continue implementation of the 5 projects focusing (Cowpea Project -Analyze data of laboratory experimentation.		221011 Printing, Stationery, Photocopying and Binding	12,799
Bamboo Project -Awareness creation and capacity building for bamboo farmers		227001 Travel inland	8,896
FAO Project -Carry-out capacity building of Production Department staff of Arua Local Government		227002 Travel abroad	7,342
And Identify peace building elements in three (3) refugee hosting sub-counties and Mycotoxin Project-Commence implementation of project			
PSFU Project -Carry out project inception and Commence implementation of the project)			

Vote:127 Muni University

QUARTER 2: 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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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	62,769
Wage Recurrent	15,334
Non Wage Recurrent	25,463
AIA	21,972

Output: 03 Outreach

		Item	Spent
1 supplement produced.	Trained Library users in Imvepi Refugee Camp.	221001 Advertising and Public Relations	1,160
1 community engagement held	1 supplement produced.	221005 Hire of Venue (chairs, projector, etc)	1,600
1 mentorship session conducted.	2 Radio talk shows held.	227001 Travel inland	12,157
2 Radio talk shows held	Established Library resources at Imvepi Secondary School in collaboration with the Good Steward Global Initiative, UNCHR (Arua Office) and Windles International.		
	3 mentorships conducted to: Joaquin and Pedro Nursery and Primary School, Erussi, Nebbi District [29.10.2018. Total of 67 pupils], Birijaku Primary School, Koboko District [13.11. 2018, Total of 112 pupils] and Calvary Primary School, Yumbe District [17.11.2018, Total of 87 pupils].		

Reasons for Variation in performance

Community response has been positive.

Total	14,917
Wage Recurrent	0
Non Wage Recurrent	14,917
AIA	0

Output: 04 Students' Welfare

		Item	Spent
232 students paid living out allowance.	1 inspection of Hostels and food vending sites conducted.	211101 General Staff Salaries	20,431
1 inspection of Hostels conducted.	Organize VCs assembly to mentor students.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,633
1 counseling session offered.	Masses and Prayers conducted (Anglican, Catholic and Moslem)	221002 Workshops and Seminars	1,542
Special Need Students supported	21 students offered counseling services (4 Female and 17 Male).	221011 Printing, Stationery, Photocopying and Binding	794
Organize seminar on HIV/AIDs.	.	227001 Travel inland	3,967
Organize VCs assembly to mentor students.			

Reasons for Variation in performance

232 students paid living out allowance.
1 inspection of Hostels conducted.
1 counseling session offered.
Special Need Students supported
Organize seminar on HIV/AIDs.

Vote:127

Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	61,367
		Wage Recurrent	55,064
		Non Wage Recurrent	6,303
		<i>AIA</i>	0

Output: 05 Administration and Support Services

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 new curriculum developed	1 council and Senate meetings held.	Item	Spent
2 council and Senate meetings held.	3 Executive Management meeting held.	211101 General Staff Salaries	442,845
3 Executive Management meeting held.	Performance report (Q1) for FY 2018/19 prepared and submitted to MoFPED.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	168,310
Assorted text books and legal books procured. BFP/Performance report prepared.	BFP for FY2019/20 pred and submitted to MoFPED/ MoES	211103 Allowances	45,781
85 student graduated.	554 patients managed at the University Clinic.	213001 Medical expenses (To employees)	1,464
.	92 students graduated	213002 Incapacity, death benefits and funeral expenses	1,442
		213004 Gratuity Expenses	103,827
		221001 Advertising and Public Relations	3,200
		221005 Hire of Venue (chairs, projector, etc)	1,970
		221008 Computer supplies and Information Technology (IT)	8,250
		221009 Welfare and Entertainment	33,983
		221011 Printing, Stationery, Photocopying and Binding	-5,300
		221012 Small Office Equipment	160
		221016 IFMS Recurrent costs	7,456
		221017 Subscriptions	735
		222001 Telecommunications	17,000
		223003 Rent – (Produced Assets) to private entities	17,313
		223004 Guard and Security services	19,880
		223005 Electricity	500
		223006 Water	10,700
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	800
		224004 Cleaning and Sanitation	8,507
		224005 Uniforms, Beddings and Protective Gear	4,374
		225001 Consultancy Services- Short term	2,352
		227001 Travel inland	16,294
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	1,159
		228001 Maintenance - Civil	1,287
		228002 Maintenance - Vehicles	587
		228003 Maintenance – Machinery, Equipment & Furniture	10,654
		228004 Maintenance – Other	2,695
		273102 Incapacity, death benefits and funeral expenses	800

Reasons for Variation in performance

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

Total	931,523
Wage Recurrent	611,154

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	232,977
		AIA	87,392

Output: 19 Human Resource Management Services

2 staff supported for professional and short courses.	3 (monthly) salary processed and paid to 113 staff and also support staff.	Item	Spent
3 trainings held for in various capacity gaps. Needs Assessment conducted.	Needs Assessment conducted.	221002 Workshops and Seminars	2,280
3 (monthly) salary processed and paid	2 capacity building workshops conducted.	221003 Staff Training	3,500
		227001 Travel inland	10,433

Reasons for Variation in performance

Academic Staffing level is still low.

Total	16,213
Wage Recurrent	0
Non Wage Recurrent	16,213
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 and presented to Management.		227001 Travel inland	2,113
Records timely processed delivered and stored at all levels.			
Develop Draft Disposal Schedule.			

Reasons for Variation in performance

The department has inadequate storage facilities and limited funding.

Total	2,113
Wage Recurrent	0
Non Wage Recurrent	2,113
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 organized	3 Guild Executive meetings held organized.		
1 Community awareness conducted. 1 Radio talk show conducted.	6 Guild Council committee meetings held.		
1 Public lectures organized			

Reasons for Variation in performance

Limited budget affected the normal operation of the council.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
Output: 52 Contributions to Research and International Organisations			
Annual subscriptions RUFORUM, IUCEA, Annual contributions made to international organizations : ULIA and SCANUL-ECS	Not implemented	Item	Spent
Reasons for Variation in performance			
Available fund was insufficient to contribute to all planned partners in the quarter.			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Arrears			
		Total For SubProgramme	2,035,497
		Wage Recurrent	1,407,141
		Non Wage Recurrent	486,548
		AIA	141,808

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.	Perimeter fence at faculty of Techno science-95% works completed- Contract Extended due to delayed payment-financial short fall.	Item	Spent
Completion Design and production of BoQ for Multi-Purpose Centre Building	Multi-Purpose Health Science block construction – 100% works completed – HEST (Project) – handed over the the Management.	281503 Engineering and Design Studies & Plans for capital works	84,227
	5 stances VIP latrine Completed.	281504 Monitoring, Supervision & Appraisal of capital works	4,000
	Completion of Electro-Mechanical Works at lecture block-100% works executed.	312101 Non-Residential Buildings	123,198
	Staff house construction – 17.6% executed	312104 Other Structures	13,981
	Design and Production of BoQs completed for Muni Hill and Okollo sites.		
	Design and production of BoQ for Multi-Purpose Centre Building – 100% executed.		

Reasons for Variation in performance

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

Total	225,406
GoU Development	225,406
External Financing	0
AIA	0
Total For SubProgramme	225,406

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	225,406
		External Financing	0
		AIA	0

Development Projects

Project: 1463 Institutional Support to Muni University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	Being procured.	Item	Spent
Reasons for Variation in performance			
There was under release in the quarter.			
Total			0
GoU Development			0
External Financing			0
AIA			0

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

Other ICT accessories (Server, Web com, Scanner)	Not implemented	Item	Spent
17 computers procured 2 printers procured			
2 specialized printers procured			
6 UPS procured			
Reasons for Variation in performance			
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	Basic laboratory equipment yet being procured	Item	Spent
Other equipment (TV)			
Reasons for Variation in performance			
There was under release in the quarter.			
Total			0
GoU Development			0
External Financing			0
AIA			0

Output: 78 Purchase of Office and Residential Furniture and Fittings

50 chairs procured	Completion of supply and installation of	Item	Spent
40 lab tables procured	Other furniture (furniture and fitting at Guest House- 100% executed	312203 Furniture & Fixtures	160,691
including 1 set executive office and Board room) Furniture for task office procured			
(Bedding for University Guests including Dining tables			

Reasons for Variation in performance

Vote:127 Muni University

QUARTER 2: 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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Some items delivered were not paid due to insufficient release of fund.

		Total	160,691
		GoU Development	160,691
		External Financing	0
		AIA	0
		Total For SubProgramme	160,691
		GoU Development	160,691
		External Financing	0
		AIA	0
		GRAND TOTAL	2,421,595
		Wage Recurrent	1,407,141
		Non Wage Recurrent	486,548
		GoU Development	386,098
		External Financing	0
		AIA	141,808

Vote:127 Muni University

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Delivery of Tertiary Education and Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

3 Faculty board meetings held	Item	Balance b/f	New Funds	Total
11 weeks of lectures conducted.	211101 General Staff Salaries	190,227	0	190,227
1 staff training held.	211103 Allowances	1,195	0	1,195
1 short courses introduced.	212101 Social Security Contributions	40,122	0	40,122
378 students taught.	213001 Medical expenses (To employees)	4,000	0	4,000
	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)	5,100	0	5,100
	221009 Welfare and Entertainment	8,100	0	8,100
	221011 Printing, Stationery, Photocopying and Binding	2,525	0	2,525
	221012 Small Office Equipment	984	0	984
	222001 Telecommunications	7,475	0	7,475
	222002 Postage and Courier	400	0	400
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,125	0	1,125
	224001 Medical Supplies	4,530	0	4,530
	227001 Travel inland	397	0	397
	282103 Scholarships and related costs	12,500	0	12,500
	Total	284,754	0	284,754
	Wage Recurrent	190,227	0	190,227
	Non Wage Recurrent	58,899	0	58,899
	AIA	35,628	0	35,628

Vote:127 Muni University

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
2 staff training seminars held.				
2 High quality grant proposal developed	211101 General Staff Salaries	20,954	0	20,954
11 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	3,150	0	3,150
And Identify peace building elements in three (3) refugee hosting sub-counties	221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
and Mycotoxin Project-Commence implementation of project	221011 Printing, Stationery, Photocopying and Binding	5,899	0	5,899
PSFU Project -Carry out project inception and Commence implementation of the project)	221012 Small Office Equipment	1,500	0	1,500
	222001 Telecommunications	1,200	0	1,200
	227001 Travel inland	374	0	374
	227002 Travel abroad	58	0	58
	228004 Maintenance – Other	2,779	0	2,779
	Total	52,162	0	52,162
	Wage Recurrent	20,954	0	20,954
	Non Wage Recurrent	14,222	0	14,222
	AIA	16,986	0	16,986

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
1 open day organized				
1 open day organized.	221001 Advertising and Public Relations	15,740	0	15,740
Library week organized.	221002 Workshops and Seminars	540	0	540
1 community engagement held	221005 Hire of Venue (chairs, projector, etc)	400	0	400
1 outreach conducted to institutions.	222001 Telecommunications	1,000	0	1,000
	227001 Travel inland	625	0	625
	Total	18,305	0	18,305
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,765	0	12,765
	AIA	5,540	0	5,540

Vote:127 Muni University

QUARTER 3: Revised Workplan

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

232 students paid living out allowance. 1 inspection of Hostels conducted. 1 counseling session offered. Special Need Students supported Organize seminar on HIV/AIDs.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	71,453	0	71,453
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,400	0	3,400
	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	0	1
	221007 Books, Periodicals & Newspapers	1,576	0	1,576
	221011 Printing, Stationery, Photocopying and Binding	3,133	0	3,133
	227001 Travel inland	124	0	124
	Total	100,226	0	100,226
	Wage Recurrent	74,853	0	74,853
	Non Wage Recurrent	25,373	0	25,373
	AIA	0	0	0

Output: 05 Administration and Support Services

2 new curriculum developed 2 council and Senate meetings held. 3 Executive Management meeting held. Assorted text books and legal books procured. MPS/Performance report prepared.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	350,610	0	350,610
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,023	0	77,023
	211103 Allowances	746	0	746
	212101 Social Security Contributions	32,247	0	32,247
	213001 Medical expenses (To employees)	7,536	0	7,536
	213002 Incapacity, death benefits and funeral expenses	2,558	0	2,558
	213004 Gratuity Expenses	20,782	0	20,782
	221001 Advertising and Public Relations	1,540	0	1,540
	221004 Recruitment Expenses	1,105	0	1,105
	221005 Hire of Venue (chairs, projector, etc)	30	0	30
	221007 Books, Periodicals & Newspapers	3,895	0	3,895
	221008 Computer supplies and Information Technology (IT)	750	0	750
	221009 Welfare and Entertainment	14,527	0	14,527
	221011 Printing, Stationery, Photocopying and Binding	25,395	0	25,395
	221012 Small Office Equipment	2,710	0	2,710
	221016 IFMS Recurrent costs	16,284	0	16,284
	221017 Subscriptions	241	0	241
	222001 Telecommunications	3,025	0	3,025
	222002 Postage and Courier	500	0	500
	223003 Rent – (Produced Assets) to private entities	12,187	0	12,187
	223004 Guard and Security services	7,960	0	7,960
	223006 Water	985	0	985

Vote:127 Muni University

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	110	0	110
	224001 Medical Supplies	19,500	0	19,500
	224004 Cleaning and Sanitation	31	0	31
	224005 Uniforms, Beddings and Protective Gear	3,775	0	3,775
	224006 Agricultural Supplies	3,910	0	3,910
	225001 Consultancy Services- Short term	7,648	0	7,648
	226001 Insurances	4,500	0	4,500
	226002 Licenses	2,400	0	2,400
	227001 Travel inland	65	0	65
	227002 Travel abroad	60	0	60
	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	81	0	81
	228001 Maintenance - Civil	3,882	0	3,882
	228002 Maintenance - Vehicles	2,004	0	2,004
	228003 Maintenance – Machinery, Equipment & Furniture	1,141	0	1,141
	228004 Maintenance – Other	1,102	0	1,102
	273102 Incapacity, death benefits and funeral expenses	700	0	700
	282102 Fines and Penalties/ Court wards	2,000	0	2,000
	282104 Compensation to 3rd Parties	500	0	500
	Total	637,048	0	637,048
	Wage Recurrent	427,634	0	427,634
	Non Wage Recurrent	141,586	0	141,586
	AIA	67,828	0	67,828

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	600	0	600
3 (monthly) salary processed and paid	221003 Staff Training	4,740	0	4,740
	227001 Travel inland	1,650	0	1,650
	Total	6,990	0	6,990
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,990	0	6,990
	AIA	0	0	0

Output: 20 Records Management Services

Vote:127 Muni University

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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 Record Disposal Schedule.	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	300	0	300
	222002 Postage and Courier	400	0	400
	227001 Travel inland	1,487	0	1,487
	Total	2,187	0	2,187
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,187	0	2,187
	AIA	0	0	0

Outputs Funded

Output: 51 Guild Services

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

Output: 52 Contributions to Research and International Organisations

Annual subscriptions RUFORUM, IUCEA, UDOSF and UVCF Annual contributions made to international organizations : ULIA, SCANUL-ECS and CUUL	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

Construction of Multi-Purpose Laboratory. Completion of Perimeter Fence. Construction of soak pit, walkway and staff house. Installation of solar. Rehabilitation of Capacity Building Centre.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	115,773	0	115,773
	312101 Non-Residential Buildings	612,351	0	612,351
	312104 Other Structures	2,019	0	2,019
	Total	730,143	0	730,143
	GoU Development	730,143	0	730,143
	External Financing	0	0	0
	AIA	0	0	0

Vote:127 Muni University

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1463 Institutional Support to Muni University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 motor vehicle procured.	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)	Item	Balance b/f	New Funds	Total
23 computers procured 2 printers (colored) procured	312213 ICT Equipment	87,000	0	87,000
50 kindle fires procured.				
4 specialized software systems procured.	Total	87,000	0	87,000
2 specialized printers procured	<i>GoU Development</i>	<i>87,000</i>	<i>0</i>	<i>87,000</i>
13 UPS procured	<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, air conditioners, camera, generator, CCTV, fridge, recorder and decoder).	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>

Output: 78 Purchase of Office and Residential Furniture and Fittings

100 library chairs procured.	Item	Balance b/f	New Funds	Total
80 lab chairs procured.	312203 Furniture & Fixtures	159,309	0	159,309
40 lab tables procured.				
15 instructors tables procured.	Total	159,309	0	159,309
15 instructor's chairs procured.	<i>GoU Development</i>	<i>159,309</i>	<i>0</i>	<i>159,309</i>
Other furniture (including 1 set executive office and Board room) Furniture for task office procured (Bedding for University Guests including Dining tables)	<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	2,243,507	0	2,243,507
	<i>Wage Recurrent</i>	<i>713,667</i>	<i>0</i>	<i>713,667</i>
	<i>Non Wage Recurrent</i>	<i>271,726</i>	<i>0</i>	<i>271,726</i>
	<i>GoU Development</i>	<i>1,117,131</i>	<i>0</i>	<i>1,117,131</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>140,982</i>	<i>0</i>	<i>140,982</i>