

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.774	7.347	7.347	6.828	108.5%	100.8%	92.9%
Non Wage	3.372	4.443	4.443	4.401	131.8%	130.5%	99.1%
Dev. GoU	4.550	4.599	4.550	4.508	100.0%	99.1%	99.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	14.696	16.389	16.340	15.737	111.2%	107.1%	96.3%
Total GoU+Ext Fin (MTEF)	14.696	16.389	16.340	15.737	111.2%	107.1%	96.3%
Arrears	0.077	0.093	0.142	0.141	183.5%	182.7%	99.6%
Total Budget	14.774	16.481	16.481	15.878	111.6%	107.5%	96.3%
A.I.A Total	0.962	0.481	0.481	0.476	50.0%	49.5%	98.9%
Grand Total	15.735	16.962	16.962	16.354	107.8%	103.9%	96.4%
Total Vote Budget Excluding Arrears	15.658	16.869	16.820	16.213	107.4%	103.5%	96.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education and Research	15.66	16.82	16.21	107.4%	103.5%	96.4%
Total for Vote	15.66	16.82	16.21	107.4%	103.5%	96.4%

Matters to note in budget execution

Wage, Non Wage recurrent and Arrears over performed because in the FY2018/19 additional wage for salary enhancement, non wage supplementary, additional NSSF and salary arrears were released. The additional salary arrears was for staff between M10 and M12 for FY2017/18. Development budget was released as planned but not as in the cash flow plan affecting level of achievement of some of the outputs. AIA under performed and only half of the budget was realized due to low enrolment of private students and lack of revenue generating investments.

The high operational cost due to expanded programs and activities could not be met with available budget. This had to make us request for supplementary to achieve some of our planned targets and also minimize arrears.

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

(i) Major unspent balances	
Programs , Projects	
Program 0751 Delivery of Tertiary Education and Research	
0.010 Bn Shs	SubProgram/Project :01 Headquarters

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Reason: No relate cost incurred	
<i>Items</i>	
4,816,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: No relate cost incurred	
4,000,000.000 UShs	282102 Fines and Penalties/ Court wards
Reason: No relate cost incurred	
1,000,000.000 UShs	282104 Compensation to 3rd Parties
Reason: No relate cost incurred	
(ii) Expenditures in excess of the original approved budget	
Program 0751 Delivery of Tertiary Education and Research	
1.029 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Supplementary and additional fund for NSSF	
<i>Items</i>	
600,570,426.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Supplementary release	
186,340,508.000 UShs	227001 Travel inland
Reason: Supplementary release	
123,664,893.000 UShs	227002 Travel abroad
Reason: Supplementary release	
70,783,807.000 UShs	212101 Social Security Contributions
Reason: Additional fund for NSSF	
36,440,898.000 UShs	221002 Workshops and Seminars
Reason: Supplementary release	

V2: Performance Highlights

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 Q4
Number of students registered and taught by gender	Number	500	378
Number of staff recruited	Number	15	9

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KeyOutputPut : 02 Research, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of publications produced	Number	10	13
Number of research and innovations conducted	Number	2	1
KeyOutputPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Students placed for apprenticeship	Number	154	154
KeyOutputPut : 04 Students' Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of students paid living out allowance	Number	300	288
KeyOutputPut : 05 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of university council meetings held	Number	3	4
Number of policies developed and approved by council	Number	3	0
Number of management meetings held	Number	12	12
KeyOutputPut : 52 Contributions to Research and International Organisations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Research and International organisations	Number	8	6
Number of Research and International organisations contributed to	Number	8	0
Sub Programme : 1298 Support to Muni Infrastructure Development			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of major infrastructure development under taken	Number	4	4
Sub Programme : 1463 Institutional Support to Muni University - Retooling			
KeyOutputPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of vehicles purchased	Number	3	2
KeyOutputPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of computers purchased	Number	23	36

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Number of Printers/Photocopiers purchased	Number	2	4
KeyOutputPut : 78 Purchase of Office and Residential Furniture and Fittings			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of lecture/Library Chairs purchased	Number	100	85
Number of Lab chairs purchased	Number	80	80
Number of Lab tables purchased	Number	40	36

Performance highlights for the Quarter

12 weeks of lectures conducted (including recess).

1 training held for 52 academic staff (10 female and 42 male) on Academic Information Management System (AIMS).

2 staff (all male) attended training on e-learning and security held in Dubai.

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

1 Semester Examinations held i.e. Semester 2.

1 article published by Faculty of Techno Science

3 articles submitted for a conference scheduled to take place in Kampala in September 2019 (Faculty of Techno Science)

Continued implementation of the 3 projects focusing (Bamboo Project -Awareness creation and capacity building for bamboo farmers FAO Project -Carry-out capacity building of Production Department staff of Arua Local Government 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)

2 grant proposals developed and submitted for funding (Establishing and Agribusiness Incubation Hub- RUFORUM and Chase Poverty and Hunger: Diversifying food systems for poverty reduction, food and nutrition security-European Commission)

1 training conducted (i.e. seven trainer-of -trainers trained on bamboo propagation, planting, management and value addition)

4 Research collaboration MoU Signed (Universita Degli Studi Di Sassan (Italy), Injury Epidemiology and Prevention Research Group: University of Turku (Finland), Abi Zonal Agricultural Research and Development Institute (ABI ZARD) Uganda, University College Absalon- Denmark)

1 innovation rolled out i.e. two communities have started bamboo nursery development (Easy Tech Bamboo (Anyafio, Arua), Catholic Youth Group (Ediofe, Arua))

4 community engagements held on Bamboo (sensitization on bamboo (West Nile Region leaders, training (28 youths - F=8; M=20), 198 individual farmers and University Staff and other agencies F=67; M=131)

Held a general security meeting with students (attended by 98 students: 21 Female and 77 Male).

Draft HIV and Hepatitis BV policies developed and presented to Management.

A two days wood ball training conducted at the University and attended by 37 participants (6 Female and 31 Male).

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Guild Leaders inaugurated (23 Male and 23 Female).

Performance report (Q3) for FY 2018/19 prepared and submitted to MoFPED.

Final budget Estimate for FY2019/20 prepared and submitted to MoFPED/ MoES

636 patients (F=279 M=357) managed at the University Clinic.

3 draft curricula developed (Postgraduate Diploma in Education, Financial Management and Master of Education (Educational Planning and Administration, Educational Psychology)

3 (monthly) salary processed and paid to 135 staff (F=31% M=69%) and also support staff.

1 sensitization workshop organized on HIV/Hepatitis, Special needs and Gender attended by 239 students (F=31 M=208) and 60 Staff (F=21 M=39)

5 staff supported for training (all female) in Executive secretary Skills, Meeting management, administrative Course and ToT)

Records processed and timely accessed/delivered. Record management system strengthened through save storage.

1 staff sensitization meeting held on record management for staff (Attended by 55 participants F=26 and M=29)

2 community awareness conducted (health awareness and General Cleaning in Arua Town and other trading centre)

Annual subscriptions made to: UDOSF, TEEAL, Uganda National Sports Association, Arua District Sports Association

Perimeter fence at faculty of Techno science-97.6% works completed- Contract Extended due to delayed payment.

Staff house construction - 100% executed.

Completion of construction of Health Science laboratory block (9.33%- Preliminaries executed - substructure: strip foundations excavated, pad footings, beams and columns casted)

Supply and installation of solar (78.1% -executed Solar panels, inverters and batteries supplied, Chain-link fence constructed)

Fabrication and fixing of Guard Rails at Health Science Laboratory - 85% works completed.

Construction of Waste Water Drainage at laboratory block-92% completed.

Completion of construction of lawn Mower Shade - 99.3% executed

2 double pickup vehicles procured and delivered

Other ICT accessories (2-Servers, 2-Web com, 1-Scanner, 1- transcription machine) procured as planned.

1 photocopier canon 2520i procured and delivered.

36 computers (6 all in one desktop computers, 7 desk top computers and 23 laptop computers) procured and delivered.

40 kindle fires procured and delivered.

4 specialized software systems procured and delivered.

1 specialized printer (HP Ink tank wireless) procured and delivered.

2 colored printer procured and delivered.

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8 UPS procured and delivered

Basic laboratory equipment procured (includes the following 3 Microscope Olympus CX22, Digital Microscope U@D, 3 S6 Basic Stereo Microscope, 2 Binocular Student Microscope, 1 IMAC27" with retina 5k display, 1 Drone, 1 indoor and outdoor tracked robot platform) and delivered.

Other equipment (2-TV, air conditioners, camera, generator, 1 set of CCTV for Library, 1 Digital Video Camera and Smart Phone). 85 library chairs procured and delivered.

80 lab chairs procured and delivered.

36 lab tables procured and delivered.

10 office tables procured and delivered.

10 office chairs procured and delivered.

Other furniture (including 65 armed plastic chairs, 10 executive Office Orthopedic chairs procured and delivered)

10 metallic filling cabinets procured and delivered.

8 metallic bookshelves with two doors procured and delivered.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	14.77	16.48	15.88	111.6%	107.5%	96.3%
<i>Class: Outputs Provided</i>	10.09	11.70	11.14	116.0%	110.4%	95.2%
075101 Teaching and Training	3.53	4.07	4.03	115.2%	114.3%	99.2%
075102 Research, Consultancy and Publications	0.19	0.19	0.15	100.0%	78.3%	78.3%
075103 Outreach	0.07	0.07	0.06	100.0%	98.1%	98.1%
075104 Students' Welfare	1.11	1.11	0.95	100.0%	86.1%	86.1%
075105 Administration and Support Services	5.11	6.19	5.86	121.0%	114.6%	94.7%
075119 Human Resource Management Services	0.08	0.08	0.08	100.0%	100.3%	100.3%
075120 Records Management Services	0.01	0.01	0.01	100.0%	87.2%	87.2%
<i>Class: Outputs Funded</i>	0.05	0.09	0.09	158.7%	158.7%	100.0%
075151 Guild Services	0.02	0.05	0.05	260.0%	260.0%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.03	0.03	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	4.55	4.55	4.51	100.0%	99.1%	99.1%
075172 Government Buildings and Administrative Infrastructure	3.21	3.21	3.18	100.0%	98.9%	98.9%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.30	0.30	0.29	100.0%	97.1%	97.1%
075177 Purchase of Specialised Machinery & Equipment	0.42	0.42	0.42	100.0%	100.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.32	0.32	0.32	100.0%	100.0%	100.0%
Class: Arrears	0.08	0.14	0.14	183.5%	182.7%	99.6%
075199 Arrears	0.08	0.14	0.14	183.5%	182.7%	99.6%
Total for Vote	14.77	16.48	15.88	111.6%	107.5%	96.3%

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
Class: Outputs Provided	10.09	11.70	11.14	116.0%	110.4%	95.2%
211101 General Staff Salaries	5.91	6.48	6.09	109.7%	103.1%	94.0%
211102 Contract Staff Salaries	0.86	0.86	0.73	100.0%	85.2%	85.2%
211103 Allowances (Inc. Casuals, Temporary)	0.24	0.85	0.84	351.1%	347.9%	99.1%
212101 Social Security Contributions	0.68	0.75	0.75	110.4%	110.4%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	65.6%	65.6%
213004 Gratuity Expenses	0.25	0.25	0.25	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	95.6%	95.6%
221002 Workshops and Seminars	0.06	0.10	0.10	157.4%	156.2%	99.3%
221003 Staff Training	0.06	0.06	0.06	100.0%	97.6%	97.6%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	98.3%	98.3%
221007 Books, Periodicals & Newspapers	0.11	0.11	0.11	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	98.5%	98.5%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.08	0.07	100.0%	98.7%	98.7%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.06	0.06	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	0.08	0.08	0.08	100.0%	100.0%	100.0%

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224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	95.9%	95.9%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	96.4%	96.4%
227001 Travel inland	0.16	0.36	0.35	220.4%	213.1%	96.7%
227002 Travel abroad	0.06	0.18	0.18	306.7%	306.1%	99.8%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	99.8%	99.8%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	100.0%	0.0%	0.0%
282103 Scholarships and related costs	0.69	0.69	0.69	100.0%	99.6%	99.6%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	0.0%	0.0%
Class: Outputs Funded	0.05	0.09	0.09	158.7%	158.7%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.02	0.05	0.05	260.0%	260.0%	100.0%
Class: Capital Purchases	4.55	4.55	4.51	100.0%	99.1%	99.1%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.17	100.0%	83.3%	83.3%
281504 Monitoring, Supervision & Appraisal of capital works	0.01	0.01	0.01	100.0%	98.6%	98.6%
312101 Non-Residential Buildings	2.48	2.48	2.48	100.0%	100.0%	100.0%
312104 Other Structures	0.03	0.03	0.03	100.0%	99.2%	99.2%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.12	1.12	1.11	100.0%	99.2%	99.2%
312203 Furniture & Fixtures	0.32	0.32	0.32	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	99.9%	99.9%
Class: Arrears	0.08	0.14	0.14	183.5%	182.7%	99.6%
321605 Domestic arrears (Budgeting)	0.08	0.08	0.08	100.0%	99.3%	99.3%
321617 Salary Arrears (Budgeting)	0.00	0.06	0.06	6.5%	6.5%	100.0%
Total for Vote	14.77	16.48	15.88	111.6%	107.5%	96.3%

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	16.48	15.88	111.6%	107.5%	96.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.17	11.88	11.32	116.8%	111.3%	95.3%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	3.26	3.26	3.23	100.0%	99.0%	99.0%

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1463 Institutional Support to Muni University - Retooling	1.34	1.34	1.33	100.0%	99.4%	99.4%
Total for Vote	14.77	16.48	15.88	111.6%	107.5%	96.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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
12 Faculty board meetings held	6 Faculty board meetings held	211101 General Staff Salaries	3,167,636
154 students supervised (internship & school practice)	154 students supervised (internship & school practice)	211103 Allowances (Inc. Casuals, Temporary)	129,642
44 weeks of lectures conducted.	44 weeks of lectures conducted (including Recess).	212101 Social Security Contributions	357,435
3 semester examinations administered	2 short courses introduced (Cisco and French language).	213001 Medical expenses (To employees)	4,000
4 staff training held.	3 staff training held (Blended learning and AIMS).	221001 Advertising and Public Relations	8,755
500 students taught.	3 semester examinations administered (semester 1, 2 and Recess)	221002 Workshops and Seminars	15,000
3 short courses introduced	378 students registered and taught (25% Female and 75% Male).	221003 Staff Training	9,791
		221004 Recruitment Expenses	2,500
		221005 Hire of Venue (chairs, projector, etc)	2,668
		221007 Books, Periodicals & Newspapers	2,211
		221008 Computer supplies and Information Technology (IT)	14,130
		221009 Welfare and Entertainment	24,552
		221011 Printing, Stationery, Photocopying and Binding	66,658
		221012 Small Office Equipment	2,816
		222001 Telecommunications	8,250
		222002 Postage and Courier	500
		224001 Medical Supplies	67,511
		227001 Travel inland	199,062
		227002 Travel abroad	44,889
		282103 Scholarships and related costs	22,104

Reasons for Variation in performance

Limited funding for field activities and practical teaching.
The staff are over stressed.

Total	4,150,108
Wage Recurrent	3,167,636
Non Wage Recurrent	863,843
AIA	118,629

Output: 02 Research, Consultancy and Publications

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 staff training seminars held. 2 research seminars/ conferences held. 4 High quality grant proposal developed. 10 research publications produced. 2 Research collaboration MoU signed.	13 Research publications produced. 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.) 2 grant proposals developed and submitted for funding (Establishing and Agribusiness Incubation Hub-RUFORUM and Chase Poverty and Hunger: Diversifying food systems for poverty reduction , food and nutrition security-European Commission) 1 training conducted (i.e. seven trainer-of-trainers trained on bamboo propagation, planting, management and value addition) 4 Research collaboration MoU Signed (Universita Degli Studi Di Sassan (Italy), Injury Epidemiology and Prevention Research Group: University of Turku (Finland), Abi Zonal Agricultural Research and Development Institute (ABI ZARD) Uganda, University College Absalon- Denmark)	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 228004 Maintenance – Other	Spent 59,016 5,639 10,319 2,500 19,878 19,388 800 34,681 360 825 14,901 14,803 5,555

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	188,665
Wage Recurrent	59,016
Non Wage Recurrent	93,501
<i>AIA</i>	36,148

Output: 03 Outreach

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 innovations rolled out. 1 open day organized 2 Supplements produced. 4 community engagement held 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. Organized 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. 4 Radio talk shows held. Library week organized. 2 outreach conducted to institutions (also took books to Imvepi Refugee Camp) 1 supplement produced i.e. Advertisement made in University Guide 2019 edition (ref. Page 89 The New Vision of 15th March 2019) Participated at the 11th Higher Education Exhibition organized by NCHE (20th -21st March 2019) at Logogo show grounds Kampala. 1 innovation rolled out i.e. two communities have started bamboo nursery development (Easy Tech Bamboo (Anyafio, Arua), Catholic Youth Group (Ediofe, Arua)) 4 community engagements held on Bamboo(sensitization on bamboo (West Nile Region leaders, training (28 youths – F=8; M=20), 198 individual farmers and University Staff and other agencies F=67; M=131) Took textbook to Imvepi Refugee camp.	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 222001 Telecommunications 227001 Travel inland	Spent 31,716 5,960 4,000 2,000 31,500

Reasons for Variation in performance

Stakeholder response has been positive.

Total	75,176
Wage Recurrent	0
Non Wage Recurrent	64,231
<i>AIA</i>	10,945

Output: 04 Students' Welfare

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	288 students paid living out allowance (232 government and 56 private). 1 week orientation conducted for the first years. 4 inspections of Hostels and food vending sites conducted (two new hostel facilities identified). 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) 130 students offered counseling services (47 Female and 83 Male). 122 first year students underwent general medical check-up. Held a general security meeting with students (attended by 98 students—21 Female and 77 Male). Draft HIV/Hepatitis BV policy developed and presented to Management. A two days wood ball training conducted at the University and attended by 37 participants (6 Female and 31 Male). Guild Leaders inaugurated (23 Male and 23 Female).	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 282103 Scholarships and related costs	Spent 131,105 89,409 4,300 36,981 500 4,316 3,152 7,741 12,495 663,340

Reasons for Variation in performance

Availability of funds.

Total	953,339
Wage Recurrent	220,514
Non Wage Recurrent	732,825
<i>AIA</i>	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.	6 council and Senate meetings held. 12 Executive Management meeting held. Performance report (Q4) for FY 2017/18, Q1, Q2 and Q3 for FY2018/19 prepared and submitted to MoFPED. BFP/MPS and Final budget Estimate for FY2019/20 prepared and submitted to MoFPED/ MoES Final Accounts for FY2017/18 prepared and submitted to Accountant General. 1734 patients managed at the University Clinic. 278 text books delivered. 1 stakeholder's curriculum (Bachelor of Medicine and Bachelor of Surgery)	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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	Spent 2,736,022 645,254 802,525 343,474 17,978 8,684 249,220 35,434 55,071
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Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

review workshop held.	221003 Staff Training	500
3 draft curricula developed (Postgraduate Diploma in Education, Financial Management and Master of Education (Educational Planning and Administration, Educational Psychology)	221004 Recruitment Expenses	20,000
92 students graduated (25% Female and 75% Male)	221005 Hire of Venue (chairs, projector, etc)	15,654
	221007 Books, Periodicals & Newspapers	109,696
	221008 Computer supplies and Information Technology (IT)	17,850
	221009 Welfare and Entertainment	101,843
	221011 Printing, Stationery, Photocopying and Binding	31,145
	221012 Small Office Equipment	4,267
	221016 IFMS Recurrent costs	40,000
	221017 Subscriptions	2,759
	222001 Telecommunications	71,907
	222002 Postage and Courier	500
	223003 Rent – (Produced Assets) to private entities	59,000
	223004 Guard and Security services	57,959
	223005 Electricity	48,000
	223006 Water	24,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	890
	224001 Medical Supplies	36,000
	224004 Cleaning and Sanitation	34,657
	224005 Uniforms, Beddings and Protective Gear	22,800
	224006 Agricultural Supplies	8,000
	225001 Consultancy Services- Short term	19,271
	226001 Insurances	10,500
	226002 Licenses	3,000
	227001 Travel inland	118,681
	227002 Travel abroad	178,913
	227003 Carriage, Haulage, Freight and transport hire	1,000
	227004 Fuel, Lubricants and Oils	55,000
	228001 Maintenance - Civil	34,999
	228002 Maintenance - Vehicles	50,000
	228003 Maintenance – Machinery, Equipment & Furniture	36,283
	228004 Maintenance – Other	19,944
	273102 Incapacity, death benefits and funeral expenses	4,000

Reasons for Variation in performance

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

Total	6,132,678
Wage Recurrent	3,381,276
Non Wage Recurrent	2,475,918
<i>AIA</i>	275,484

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 19 Human Resource Management Services

		Item	Spent
5 staff supported for short courses.	12 (monthly) salary processed and paid to		
8 trainings held for in various capacity gaps.	135 staff and also support staff.	221002 Workshops and Seminars	11,904
Needs Assessment conducted.	5 capacity building workshops conducted.	221003 Staff Training	31,351
12 (monthly) salary processed and paid	Needs Assessment conducted.	227001 Travel inland	31,999
	1 sensitization workshop organized on HIV/Hepatitis, Special needs and Gender attended by 239 students (F=31 M=208) and 60 Staff (F=21 M=39)		
	5 staff supported for training (all female) in Executive secretary Skills, Meeting management, administrative Course and ToT)		

Reasons for Variation in performance

Academic Staffing level is still low.

Total	75,254
Wage Recurrent	0
Non Wage Recurrent	75,254
<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.		222002 Postage and Courier	800
Records timely processed delivered and stored at all levels.	Draft Records Management policy developed.	227001 Travel inland	7,623
	1 Sensitization meeting held for staff on record management (Attended by 55 participants F=26 and M=29)		

Reasons for Variation in performance

The department has limited funding.

Total	8,723
Wage Recurrent	0
Non Wage Recurrent	8,723
<i>AIA</i>	0

Outputs Funded

Output: 51 Guild Services

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
8 Guild Council meetings held 8 Guild Executive meetings held 2 Community awareness conducted. Guild election conducted 2 Radio talk show conducted. 2 Public lectures organized.	8 Guild Council meetings held. 10 Guild Executive meeting held. 30 Guild Council committee meetings held. 1 Radio talk show conducted. 3 Guild Officials (2 male and 1 female) attended National Dialogue in Kampala. 2 community awareness conducted (health awareness and General Cleaning in Arua Town and other trading centre)	Item 263104 Transfers to other govt. Units (Current)	Spent 73,285

Reasons for Variation in performance

Limited budget affected the operation of the council.

	Total	73,285
	Wage Recurrent	0
	Non Wage Recurrent	52,000
	<i>AIA</i>	21,285

Output: 52 Contributions to Research and International Organisations

Annual subscriptions: RUFORUM, IUCEA, UDOSF, UVCF, UUQAF, RENU and Cesco Support Centre-Makerere University.	Annual contributions made to: CUUL, RENU, UVCF, CISCO, RUFORUM, UDOSF, TEEAL, Uganda National Sports Association, Arua District Sports Association and AICAD	Item 262101 Contributions to International Organisations (Current)	Spent 47,639
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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 and also some of the organizations cannot be accessed on IFMS.

	Total	47,639
	Wage Recurrent	0
	Non Wage Recurrent	34,500
	<i>AIA</i>	13,139

Arrears

	Total For SubProgramme	11,704,867
	Wage Recurrent	6,828,442
	Non Wage Recurrent	4,400,795
	<i>AIA</i>	475,630

Development Projects

Project: 1298 Support to Muni Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Master Planning Installation of Solar Power System. Completion of perimeter fence, Science laboratory. Construction of Multi-purpose Centre Building Rehabilitation of Capacity Building Centre. Construction of soak pit and Walk way	Perimeter fence at faculty of Techno science-97.6% 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. 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 – 100% executed Completion of construction of Health Science laboratory block (9.33%- Preliminaries executed – substructure: strip foundations excavated, pad footings, beams and columns casted) Supply and installation of solar (78.1% - executed Solar panels, inverters and batteries supplied, Chain-link fence constructed) Fabrication and fixing of Guard Rails at Health Science Laboratory – 85% works completed. Construction of Waste Water Drainage at laboratory block-92% completed. Completion of construction of lawn Mower Shade – 99.3% executed	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312104 Other Structures 312202 Machinery and Equipment	Spent 166,550 7,884 2,476,000 25,803 499,991

Reasons for Variation in performance

Delays due to contract review at procurement stage and additional works.

Total	3,176,228
GoU Development	3,176,228
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
GoU Development	0
External Financing	0

Reasons for Variation in performance

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	3,176,228
		GoU Development	3,176,228
		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

	Item	Spent
3 Motor vehicles procured.	Payment made for vehicle supplied in Q4 of last FY (Station Wagon)	
2 double pickup vehicles procured	312201 Transport Equipment	300,000

Reasons for Variation in performance

Insufficient fund

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0

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

	Item	Spent
23 Computer (13 Desktop and 10 laptop) procured.	Other ICT accessories (2-Servers, 2-Web com, 1-Scanner, 1- transcription machine) procured as planned.	
13 UPS (600KV) procured.	312202 Machinery and Equipment	188,506
4 Printers (Colored) procured	1 photocopier canon 2520i procured.	
50 Kindle Fires purchased	36 computers (6 all in one desktop computers, 7 desk top computers and 23 laptop computers) procured.	
4 Specialized Software systems procured	40 kindle fires procured.	
Other ICT accessories procured.	4 specialized software systems procured.	
	1 specialized printer (HP Ink tank wireless) procured.	
	2 colored printer procured.	
	8 UPS procured	
	312213 ICT Equipment	102,931

Reasons for Variation in performance

There was review of the plan to meet the emerging demand.

Total	291,437
GoU Development	291,437
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Computer Science Research lab equipment Basic Lab Equipment- Physics Basic Lab Equipment – Chemistry Basic Lab Equipment – Biology Basic Equipment- Mathematics Basic lab Equipment – Nursing And other equipment procured	Basic laboratory equipment procured (includes the following 3 Microscope Olympus CX22, Digital Microscope U@D, 3 S6 Basic Stereo Microscope, 2 Binocular Student Microscope, 1 IMAC27” with retina 5k display, 1 Drone, 1 indoor and outdoor tracked robot platform). Other equipment (2-TV, air conditioners, camera, generator, 1 set of CCTV for Library, 1Digital Video Camera and Smart Phone).	Item 312202 Machinery and Equipment	Spent 420,000

Reasons for Variation in performance

The available could not pay for all requirements.

Total	420,000
GoU Development	420,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

100 Library Chairs procured 80 Computer lab Chairs purchased 40 Computer lab tables purchased 15 Instructor's tables procured 15 Instructors Chairs procured 8 bookshelves/cabinate Other furniture's procurement	Completion of supply and installation of furniture and fitting at Guest House- 100% executed 85 library chairs procured. 80 lab chairs procured. 36 lab tables procured. 10 office tables procured. 10 office chairs procured. Other furniture (including 65 armed plastic chairs, 10 executive Office Orthopedic chairs procured) !0 metallic filling cabinets procured. 8 metallic bookshelves with two doors procured.	Item 312203 Furniture & Fixtures	Spent 320,000
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Reasons for Variation in performance

There was review of the plan to meet the emerging requirement of the institution.

Total	320,000
GoU Development	320,000
External Financing	0
AIA	0
Total For SubProgramme	1,331,437
GoU Development	1,331,437
External Financing	0
AIA	0
GRAND TOTAL	16,212,532
Wage Recurrent	6,828,442

Vote:127

 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	4,400,795
GoU Development	4,507,665
External Financing	0
AIA	475,630

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Delivery of Tertiary Education and Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

3 Faculty board meetings held	12 weeks of lectures conducted (including recess).	Item	Spent
12 weeks of lectures conducted.	1 training held for academic staff on Academic Information Management System.	211101 General Staff Salaries	1,223,660
2 staff training held.	2 staff attended training on e-learning and security held in Dubai.	211103 Allowances (Inc. Casuals, Temporary)	1,240
1 short courses introduced.	378 students taught (25% Female and 75% Male).	212101 Social Security Contributions	125,383
378 students taught.	1 Semester Examinations held.	213001 Medical expenses (To employees)	4,000
	Students supervised during internship & school practice.	221001 Advertising and Public Relations	4,555
		221002 Workshops and Seminars	7,500
		221003 Staff Training	4,423
		221004 Recruitment Expenses	2,500
		221005 Hire of Venue (chairs, projector, etc)	107
		221007 Books, Periodicals & Newspapers	2,211
		221009 Welfare and Entertainment	8,588
		221011 Printing, Stationery, Photocopying and Binding	23,729
		221012 Small Office Equipment	120
		222001 Telecommunications	2,375
		222002 Postage and Courier	400
		224001 Medical Supplies	66,311
		227001 Travel inland	142,018
		227002 Travel abroad	12,503
		282103 Scholarships and related costs	22,104

Reasons for Variation in performance

Limited funding for field activities and practical teaching.
The staff are over stressed.

Total	1,653,726
Wage Recurrent	1,223,660
Non Wage Recurrent	390,309
AIA	39,757

Output: 02 Research, Consultancy and Publications

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 staff training seminars held.	1 article published by Faculty of Techno Science	Item	Spent
4 High quality grant proposal developed	3 articles submitted for a conference scheduled to take place in Kampala in September 2019 (Faculty of Techno Science)	211101 General Staff Salaries	10,761
1 Research publications produced.	Continued implementation of the 3 projects focusing (212101 Social Security Contributions	10,319
2 research seminars/conferences held.	Bamboo Project -Awareness creation and capacity building for bamboo farmers	213001 Medical expenses (To employees)	2,500
2 research collaboration MoU signed.	FAO Project -Carry-out capacity building of Production Department staff of Arua Local Government	221002 Workshops and Seminars	10,528
Continue implementation of the 5 projects focusing (Cowpea Project	And Identify peace building elements in three (3) refugee hosting sub-counties and Mycotoxin Project-Commence implementation of project	221003 Staff Training	9,388
-Analyze data of laboratory experimentation.	PSFU Project -Carry out project inception and Commence implementation of the project)	221011 Printing, Stationery, Photocopying and Binding	19,980
Bamboo Project -Awareness creation and capacity building for bamboo farmers	2 grant proposals developed and submitted for funding (Establishing and Agribusiness Incubation Hub-RUFORUM and Chase Poverty and Hunger: Diversifying food systems for poverty reduction , food and nutrition security-European Commission)	221012 Small Office Equipment	360
FAO Project -Carry-out capacity building of Production Department staff of Arua Local Government	1 training conducted (i.e. seven trainer-of –trainers trained on bamboo propagation, planting, management and value addition)	222001 Telecommunications	825
And Identify peace building elements in three (3) refugee hosting sub-counties and Mycotoxin Project-Commence implementation of project	4 Research collaboration MoU Signed (Universita Degli Studi Di Sassan (Italy), Injury Epidemiology and Prevention Research Group: University of Turku (Finland), Abi Zonal Agricultural Research and Development Institute (ABI ZARD) Uganda, University College Absalon- Denmark)	227001 Travel inland	2,175
PSFU Project -Carry out project inception and Commence implementation of the project)		227002 Travel abroad	4,861
		228004 Maintenance – Other	5,555

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	77,252
Wage Recurrent	10,761
Non Wage Recurrent	58,886
AIA	7,605

Output: 03 Outreach

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 open day organized. 2 community engagement held 1 outreach conducted to institutions. 2 innovations rolled out. 2 radio talk shows held.	1 innovation rolled out i.e. two communities have started bamboo nursery development (Easy Tech Bamboo (Anyafio, Arua), Catholic Youth Group (Ediofe, Arua)) 4 community engagements held on Bamboo(sensitization on bamboo (West Nile Region leaders, training (28 youths – F=8; M=20), 198 individual farmers and University Staff and other agencies F=67; M=131) 2 Radio talk shows held Took books to Invepi Refugee Camp	Item 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 222001 Telecommunications 227001 Travel inland	Spent 15,946 2,400 2,000 144

Reasons for Variation in performance

Stakeholder response has been positive.

	Total	20,490
	Wage Recurrent	0
	Non Wage Recurrent	15,505
	AIA	4,985

Output: 04 Students' Welfare

182 students paid living out allowance. 1 inspection of Hostels conducted. 1 counseling session offered. Special Need Students supported Organize seminar on HIV/AIDs.	214 students paid living out allowance during placement and recess (158 government and 56 private). 1 inspection of Hostels conducted (two new hostel facilities identified). 1 counseling session offered (3 males and 1 female offered counselling). Masses and Prayers conducted (Anglican, Catholic and Moslem). Held a general security meeting with students (attended by 98 students—21 Female and 77 Male). Draft HIV and Hepatitis BV policies developed and presented to Management. A two days wood ball training conducted at the University and attended by 37 participants (6 Female and 31 Male). Guild Leaders inaugurated (23 Male and 23 Female).	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 27,372 11,273 1,260 25,157 500 766 3,152 6,947 4,111
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Reasons for Variation in performance

Availability of funds.

	Total	80,538
	Wage Recurrent	38,645
	Non Wage Recurrent	41,893
	AIA	0

Output: 05 Administration and Support Services

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 new curriculum developed	1 council meeting held.	Item	Spent
2 council and Senate meetings held.	3 Executive Management meeting held.	211101 General Staff Salaries	874,476
3 Executive Management meeting held.	Performance report (Q3) for FY 2018/19 prepared and submitted to MoFPED.	211102 Contract Staff Salaries	168,044
Assorted text books and legal books procured.	Final budget Estimate for FY2019/20 prepared and submitted to MoFPED/ MoES	211103 Allowances (Inc. Casuals, Temporary)	602,340
Final Budget prepared and submitted.	636 patients (F=279 M=357) managed at the University Clinic.	212101 Social Security Contributions	152,126
Performance report prepared.	135 text books procured and delivered.	213001 Medical expenses (To employees)	16,514
	3 draft curricula developed (Postgraduate Diploma in Education, Financial Management and Master of Education (Educational Planning and Administration, Educational Psychology)	213004 Gratuity Expenses	124,610
		221001 Advertising and Public Relations	3,500
		221002 Workshops and Seminars	37,155
		221004 Recruitment Expenses	4,700
		221005 Hire of Venue (chairs, projector, etc)	13,684
		221007 Books, Periodicals & Newspapers	12,067
		221009 Welfare and Entertainment	47,881
		221011 Printing, Stationery, Photocopying and Binding	14,280
		221016 IFMS Recurrent costs	30,604
		222001 Telecommunications	23,050
		223003 Rent – (Produced Assets) to private entities	41,687
		223004 Guard and Security services	19,199
		223006 Water	9,285
		224001 Medical Supplies	3,898
		224004 Cleaning and Sanitation	14,689
		224005 Uniforms, Beddings and Protective Gear	14,095
		224006 Agricultural Supplies	7,910
		225001 Consultancy Services- Short term	15,418
		227001 Travel inland	47,765
		227002 Travel abroad	126,473
		227003 Carriage, Haulage, Freight and transport hire	1,000
		227004 Fuel, Lubricants and Oils	1,856
		228001 Maintenance - Civil	19,911
		228002 Maintenance - Vehicles	63
		228003 Maintenance – Machinery, Equipment & Furniture	16,065
		228004 Maintenance – Other	7,186
		273102 Incapacity, death benefits and funeral expenses	1,950

Reasons for Variation in performance

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

Total	2,473,480
Wage Recurrent	1,042,520
Non Wage Recurrent	1,395,234

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 35,726

Output: 19 Human Resource Management Services

		Item	Spent
5 staff supported for professional and short courses.	3 (monthly) salary processed and paid to 135 staff (F=31% M=69%) and also support staff.	221002 Workshops and Seminars	6,504
4 trainings held for in various capacity gaps. Needs Assessment conducted.	1 capacity building workshops conducted on Financial literacy.	221003 Staff Training	19,232
3 (monthly) salary processed and paid	1 sensitization workshop organized on HIV/Hepatitis, Special needs and Gender attended by 239 students (F=31 M=208) and 60 Staff (F=21 M=39)	227001 Travel inland	4,152
	5 staff supported for training (all female) in Executive secretary Skills, Meeting management, administrative Course and ToT)		

Reasons for Variation in performance

Academic Staffing level is still low.

Total	29,888
Wage Recurrent	0
Non Wage Recurrent	29,888
AIA	0

Output: 20 Records Management Services

		Item	Spent
2 staff sensitization meeting held on record management.	Records processed and timely accessed/delivered. Record management system strengthened through save storage.	222002 Postage and Courier	400
Record policy developed and presented to Management.	1 sensitization meeting held for staff on record management(Attended by 55 participants F=26 and M=29)	227001 Travel inland	4,485
Records timely processed delivered and stored at all levels.			
Develop Draft Disposal Schedule.			

Reasons for Variation in performance

The department has limited funding.

Total	4,885
Wage Recurrent	0
Non Wage Recurrent	4,885
AIA	0

Outputs Funded

Output: 51 Guild Services

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Guild Council meetings held 2 Guild Executive meetings held organized Guild Election conducted. 1 Radio talk show conducted. 1 Public lectures organized	3 Guild Executive meetings held organized. 12 Guild Council committee meetings held. 3 Guild Officials (2 male and 1 female)attended National Dialogue in Kampala Guild election conducted. 2 community awareness conducted (health awareness and General Cleaning in Arua Town and other trading centre)	Item 263104 Transfers to other govt. Units (Current)	Spent 32,000

Reasons for Variation in performance

Limited budget affected the operation of the council.

Total	32,000
Wage Recurrent	0
Non Wage Recurrent	32,000
AIA	0

Output: 52 Contributions to Research and International Organisations

Annual subscriptions RUFORUM and Annual contributions made to international organizations : ULIA, SCANUL-ECS and CUUL	Annual subscriptions made to: UDOSF, TEEAL, Uganda National Sports Association, Arua District Sports Association	Item 262101 Contributions to International Organisations (Current)	Spent 3,850
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Reasons for Variation in performance

Available fund was insufficient to contribute to all planned partners and also some of the organizations cannot be accessed on IFMS.

Total	3,850
Wage Recurrent	0
Non Wage Recurrent	454
AIA	3,396

Arrears

Total For SubProgramme	4,376,109
Wage Recurrent	2,315,586
Non Wage Recurrent	1,969,054
AIA	91,469

Development Projects

Project: 1298 Support to Muni Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of Multi-Purpose Laboratory. Completion of Perimeter Fence.	Perimeter fence at faculty of Techno science-97.6% works completed- Contract Extended due to delayed payment.	Item	Spent
Construction of soak pit, walkway and staff house.	Staff house construction – 100% executed.	281503 Engineering and Design Studies & Plans for capital works	25,518
Installation of solar.	Completion of construction of Health Science laboratory block (9.33%- Preliminaries executed – substructure: strip foundations excavated, pad footings, beams and columns casted)	281504 Monitoring, Supervision & Appraisal of capital works	3,884
Rehabilitation of Capacity Building Centre.	Supply and installation of solar (78.1% - executed Solar panels, inverters and batteries supplied, Chain-link fence constructed)	312101 Non-Residential Buildings	2,286,871
	Fabrication and fixing of Guard Rails at Health Science Laboratory – 85% works completed.	312104 Other Structures	11,822
	Construction of Waste Water Drainage at laboratory block-92% completed.	312202 Machinery and Equipment	499,991
	Completion of construction of lawn Mower Shade – 99.3% executed		

Reasons for Variation in performance

Delays due to contract review at procurement stage and additional works.

Total	2,828,086
GoU Development	2,828,086
External Financing	0
AIA	0
Total For SubProgramme	2,828,086
GoU Development	2,828,086
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

2 vehicles procured	2 double pickup vehicles procured	Item	Spent
		312201 Transport Equipment	247,679

Reasons for Variation in performance

Insufficient fund

Total	247,679
GoU Development	247,679
External Financing	0
AIA	0

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

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Other ICT accessories (Server, Web com, Scanner) 23 computers procured 2 printers (colored) procured 50 kindle fires procured. 4 specialized software systems procured. 2 specialized printers procured 13 UPS procured	Other ICT accessories (2-Servers, 2-Web com, 1-Scanner, 1- transcription machine) procured as planned. 1 photocopier canon 2520i procured. 36 computers (6 all in one desktop computers, 7 desk top computers and 23 laptop computers) procured. 40 kindle fires procured. 4 specialized software systems procured. 1 specialized printer (HP Ink tank wireless) procured. 2 colored printer procured. 8 UPS procured	Item 312202 Machinery and Equipment 312213 ICT Equipment	Spent 188,506 98,762

Reasons for Variation in performance

There was review of the plan to meet the emerging demand.

Total	287,268
GoU Development	287,268
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Basic laboratory equipment procured. Other equipment (TV, air conditioners, camera, generator, CCTV, fridge, recorder and decoder).	Basic laboratory equipment procured (includes the following 3 Microscope Olympus CX22, Digital Microscope U@D, 3 S6 Basic Stereo Microscope, 2 Binocular Student Microscope, 1 IMAC27" with retina 5k display, 1 Drone, 1 indoor and outdoor tracked robot platform). Other equipment (2-TV, air conditioners, camera, generator, 1 set of CCTV for Library, 1Digital Video Camera and Smart Phone).	Item 312202 Machinery and Equipment	Spent 420,000
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Reasons for Variation in performance

The available could not pay for all requirements.

Total	420,000
GoU Development	420,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
100 library chairs procured.	85 library chairs procured.	Item	Spent
80 lab chairs procured.	80 lab chairs procured.	312203 Furniture & Fixtures	123,515
40 lab tables procured.	36 lab tables procured.		
15 instructors tables procured.	10 office tables procured.		
15 instructor's chairs procured.	10 office chairs procured.		
Other furniture (including 1 set executive office and Board room) Furniture for task office procured (Bedding for University Guests including Dining tables)	Other furniture (including 65 armed plastic chairs, 10 executive Office Orthopedic chairs procured) !0 metallic filling cabinets procured. 8 metallic bookshelves with two doors procured.		

Reasons for Variation in performance

There was review of the plan to meet the emerging requirement of the institution.

Total	123,515
GoU Development	123,515
External Financing	0
AIA	0
Total For SubProgramme	1,078,463
GoU Development	1,078,463
External Financing	0
AIA	0
GRAND TOTAL	8,282,657
Wage Recurrent	2,315,586
Non Wage Recurrent	1,969,054
GoU Development	3,906,548
External Financing	0
AIA	91,469